



CTED |

Community, Trade and
Economic Development

Housing Division Notebook

2008-2009



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A064
Lead-Based Paint



Activity: Lead-Based Paint Hazard Mitigation (A064)

Activity Description:

The Lead-Based Paint program provides services to ensure work performed in homes will be done in a safe and healthy manner. The program is responsible for processing certification and accreditation applications, tracking licensees, reviewing training and program effectiveness, providing technical assistance, investigating potential violators, enforcing rules, conducting outreach, maintaining website information, staffing the Lead-Based Paint Task Force, maintaining the lead-safe housing registry for low income housing, updating rules and regulations, participating in related conferences, and reporting to federal, state, and interested parties.

Budget (all programs within Activity):

	FY 2006	FY 2007	Biennial Total
FTE's	2.25	2.20	2.23
Fund 001 – Fed	\$1,162,712	\$1,541,378	\$2,704,090
Fund 06K	\$ 6,000	\$12,000	\$ 18,000
Total:	\$1,168,712	\$1,553,378	\$2,722,090

Programs:

Lead-Based Paint Program

2009-2015 CTED Strategic Goals & Objectives

Goal 1: Build livable, vibrant communities that meet the economic, environmental, and social needs of citizens.

Objective 1.2 : Improve statewide per capita energy efficiency by 10% by 2012 toward a goal of 20% by 2020.

Strategy 1.2.5: Improve energy efficiency of publicly-funded housing projects and programs by more than 15% through implementation of the Evergreen Sustainable Development Standard beginning in 2009.



Lead-Hazard Control Program

Provides funding for the control of lead-based paint hazards in low-income homes and for training in lead safe work practices and lead awareness, and for outreach educational materials

Purpose

The Lead Hazard Control Program makes housing for low-income people safer by testing for and mitigating lead-based paint hazards.

Results and Achievements

To date, the program has:

- served 114 housing units;
- completed 256 paint inspection/risk assessments;
- conducted 61 outreach events;
- held 24 Lead Safe Work practice classes; and
- trained 280 individuals.

This \$3 million competitive award by the Department of Housing and Urban Development runs from September 2006 through October 2009.

This program is Activity A064 HUD Lead Based Paint Program with a primary statewide result area to improve the security of Washington's vulnerable children and adults.

Services

The Lead Hazard Control Program provides resources to local housing agencies to help low-income households with lead-based paint hazards, including:

- conduct outreach and consumer education;
- assess and eliminate or control hazardous lead-based paint conditions; and
- provide worker training.

Performance Measures

Ten local housing agencies, in 28 counties, will remediate lead in 240 owner-occupied housing units out of an estimated 90,455 units.

Fast Facts

- Lead-based paint is the number one environmental hazard to children under age six. Lead poisoning in children can lead to permanent learning disabilities.
- Lead-based paint hazards are found in housing built before 1978.
- Lead-based paint control services will be provided by specially-trained individuals using lead-safe work practices or approved abatement methods.

Statutory Authority

Section 1011 of the Residential Lead-Based Paint Hazard Reduction Act of 1992 (Title X of the Housing and Community Development Act of 1992).

For More Information

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Lead-Based Paint Program

Accredit training providers, certify qualified contractors, provide public education about lead-based paint hazards

Purpose

The Lead-Based Paint Program accredits lead-based paint training programs and certifies contractors who perform specialty lead-based paint remediation work.

Results and Achievements

Since the program began operations in June 2004:

- 730 firms and individuals have been licensed; and
- 13 training providers have been accredited.

This program is Activity A064 HD Lead-Based Paint Program (EPA) with a primary statewide result area to improve the health and safety of Washington's vulnerable children and adults.

Services

The Lead-Based Paint Program provides:

- a licensed firm listing to consumers interested in obtaining lead-based paint services, such as inspection, risk assessment or remediation;
- information on professional lead-based paint services available in Washington, as well as helpful 'how-to' tips on working safely with lead paint; and
- timely and accurate training for abatement professionals, training providers, and the general public.

Performance Measures

- Number of certified firms and individuals certified in lead-based paint inspection and remediation

Fast Facts

- Lead-based paint is the number one environmental hazard to children under the age of six. Lead poisoning in children can lead to permanent learning disabilities.
- Most lead-based paint hazards are found in housing built before 1960.
- Only specialty contractors certified through CTED may perform regulated lead-based activities on pre-1978 housing and child-occupied facilities.

Statutory Authority

RCW 70.103
Lead-based Paint

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Program Financial Information

Housing Division

Activity: A064

Program Title: Lead-Based Paint (EPA)

Program Index: 43206

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
Federal Funds (EPA)	221,905	554,972	776,877
Lead Paint Account (06K)	6,000	12,000	18,000
FTEs (personal resources)			
Staff Months	15.00	14.40	29.40
FTE	1.25	1.20	1.23
Uses by Object of Expenditure:			
Salary and Wages	103,680	250,940	354,620
Employee Benefits	32,641	81,052	113,693
Personal Service Contracts	0	19,450	19,450
Goods and Services	14,335	22,517	36,852
Travel	12,044	35,865	47,909
Capital Outlays	725	116	841
Grants, Benefits, & Client Services	0	0	0
Total Direct Expenses	163,425	409,940	573,365
Division Administrative Allocation	64,480	157,032	221,512
Total Expenditure:	227,905	566,972	794,877

Analysis/Comments:

Revenue: Funds received from the U. S. Environmental Protection Agency.

FTE: All FTEs are annualized.

Personal Service Contracts: Funding to contract for additional enhancements needed for the Lead-based Paint database, such as an enforcement and compliance module.

Goods and Services: Funding to include costs of training staff and providing training for licensees.

Travel: Mostly in-state travel to cover classroom audits, abatements, and complaint investigation and inspections. Out of state travel covers staff training in specific lead issues.



Program Financial Information

Housing Division

Activity: A064

Program Title: Lead-Based Paint (HUD)

Program Index: 43207

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
Federal Funds HUD	940,807	986,406	1,927,212
FTEs (personal resources)			
Staff Months	12.00	12.00	24.00
FTE	1.00	1.00	1.00
Uses by Object of Expenditure:			
Salary and Wages	66,966	52,143	119,109
Employee Benefits	20,744	14,579	35,323
Personal Service Contracts	0	1,800	1,800
Goods and Services	10,162	5,679	15,841
Travel	1,714	5,500	7,214
Capital Outlays	0	500	500
Grants, Benefits, & Client Services	799,734	874,645	1,674,349
Total Direct Expenses	899,320	954,846	1,854,166
Division Administrative Allocation	41,487	31,560	73,046
Total Expenditure:	940,807	986,406	1,927,212

Analysis/Comments:

Revenue: Federally funded, three year grant, which has been extended one year through October 2009. The goal is to remediate lead hazards in 240 low income homes.

Pass-Through: Most funds are pass-through for hazard remediation.

Travel: Some travel involved for monitoring and inspections.

FTE: All FTEs are annualized.



Housing Division Performance Measurement

Lead-Based Paint Program

Measure/ Output	2003- 2005 (actual)	2005-2007 (actual)	FY 2008 (actual)	FY 2009 (target)	2009/2011 (target)
Number of firms and individuals certified in lead-based paint inspection and remediation	354	331	231	250	535

Narrative:

The EPA funded lead-based paint program performs training accreditation, contractor certification, and enforcement in an effort to ensure that contractors working around lead-based paint will use lead safe work practices to avoid inadvertently exposing people to lead hazards, especially children under seven.

CTED has administered the program since 2004. Beginning April 2010, the U. S. Environmental Protection Agency will require certification for all contractors, maintenance workers, and specialty trades performing renovation in pre-1978 housing, schools, and day care facilities. The performance measures for the period 2009/2011 take into account only the current program, since the renovation rule administration will be the responsibility of EPA, unless the state chooses to administer.



A065

**Low Income Home Energy
Conservation, Health and
Safety**



Activity:

Improve and Preserve the Affordability of Low Income Housing (A065)

Activity Description:

Programs within this activity improve and preserve affordability of low-income housing through energy conservation investments (such as insulating attics, walls and floors; air sealing the home diagnostically; modifying or replacing inefficient furnaces), health and safety actions (including indoor air quality), and other cost-effective and necessary repairs and retrofits (such as, roof repair or replacement, plumbing and electrical fixes, ramp placement etc). Program resources include federal Department of Energy (DOE), federal Low Income Housing Energy Assistance Program (LIHEAP), federal Bonneville Power Administration (BPA), federal HOME Investment Partnership, state Energy Matchmakers, and state capital Weatherization. Leveraging activities include utility companies, rental housing owners, federal, and state resources. CTED provides technical assistance to local, public and private nonprofit agencies that deliver these services. To ensure adequate technical training of community service providers, CTED co-hosts a regional conference, Energy Out West, as well as oversees a state training center.

Budget (all programs within Activity):

	FY 2008	FY 2009	Biennial Total
FTE's	8.40	7.65	8.03
Fund 001 – Fed	\$14,894,764	\$15,680,973	\$30,575,737
Fund 150	\$ 320,813	\$ 3,005,888	\$ 3,326,701
Total:	\$15,215,577	\$18,686,861	\$33,902,438

Programs:

Energy Matchmakers Program

Weatherization Programs

Low Income Home Energy Assistance (LIHEAP)

Department of Energy

Department of Energy Regional Development and Training (AOP)

Bonneville Power Administration (BPA)

HOME Repair/Rehabilitation Program (HRRP) (HUD)

2009-2015 CTED Strategic Goals & Objectives

Goal 3: Move low-income and vulnerable families to self-sufficiency.

Objective 3.2: Reduce the Gap for affordable housing by 13% by 2015 (from 218,000 to 190,000 households).



Energy Matchmakers Program

Reducing utility costs for Washington's low-income residents

Purpose

The Energy Matchmakers program leverages additional funding to reduce the utility costs of low-income families through home weatherization.

Results and Achievements

- Since 1988, the Energy Matchmakers program weatherized over 58,000 homes, using over \$87.5 million dollars of Matchmakers funds combined with a dollar-for-dollar match from public and private utilities, rental owners, and local governments.
- This program has helped to form lasting partnerships between local weatherizing agencies, utilities, and other match providers.

This program is a portion of Activity A065 HD Low Income Weatherization Program with a primary statewide result area to improve the security of Washington's vulnerable children and adults.

Services

Weatherization services provided under this program include the application of energy efficiency measures to a home including:

- ceiling, wall, floor and duct insulation;
- diagnostically driven air sealing (such as caulking, weather-stripping and broken window replacement) to close gaps where the home's heat can escape; and
- heating system efficiency modifications.

All this is done according to established technical specifications and applicable building codes.

Performance Measures

- Number of units preserved through weatherization

Fast Facts

- Energy Matchmakers doubles the value of state funding for low-income weatherization.
- Weatherization conserves energy and reduces energy costs for low-income households—by 25 percent on average.
- Weatherization helps preserve existing affordable housing.

Statutory Authority

RCW 70.164
Low-income Residential Weatherization Program

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Program Financial Information

Housing Division

Activity: A065

Program Title: Energy Matchmaker

Program Index: 43300

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
Dedicated Fund 150 Low Income WX	320,813	3,005,888	3,326,701
FTEs (personal resources)			
Staff Months	36.00	36.00	72.00
FTE	3.00	3.00	3.00
Uses by Object of Expenditure:			
Salary and Wages	145,000	145,000	290,000
Employee Benefits	42,500	36,548	79,048
Personal Service Contracts	0	0	0
Goods and Services	29,625	39,908	69,533
Travel	10,000	10,000	20,000
Capital Outlays	5,000	5,000	10,000
Grants, Benefits, & Client Services	0	2,683,560	2,683,560
Total Direct Expenses	232,125	2,920,016	3,152,141
Division Administrative Allocation	88,688	85,872	174,560
Total Expenditure:	320,813	3,005,888	3,326,701

Analysis/Comments:

Revenue: Fund source is primarily utility cash match to the Energy Matchmakers program, plus occasional oil overcharge funds, of which five percent is retained by CTED for administrative costs and five percent for training and technical assistance that is applied to personal service contracts, monitoring, and inspections.

FTE: All FTEs are annualized.

Personal Service Contracts: Extensive program and technical training provided through a statewide training center by the Opportunity Council in Bellingham; also includes third-party contracts for database and website development and tribal nation outreach and service.

Goods and Services: Training, conferences, printing.

Travel: Perform monitoring and inspections; attend stakeholder meetings, conferences, and training.

Pass-Through: Direct utility cash match to targeted community-based non-profit agencies that have the technical expertise to make cost effective energy conservation improvements on low-income homes.



Home Repair and Rehabilitation Program

Ensuring safe, efficient and durable housing for very low-income residents

Purpose

The Home Repair and Rehabilitation Program (HRRP) provides repair and rehabilitation to single-family, owner-occupied homes through grants and loans to very low-income households.

Results and Achievements

- From 1992 to 2007, local housing agencies have repaired and rehabilitated 2,214 homes with HRRP funding.

This program is Activity A160 HD Affordable Housing Preservation with a primary statewide result area to improve the security of Washington's vulnerable children and adults.

Services

HRRP helps:

- preserve and improve existing affordable housing by eliminating health and safety hazards, ensuring durability and providing repairs necessary in order for weatherization to occur;
- local housing agencies also use state, private, and federal weatherization dollars to provide energy efficiency measures to these homes to reduce energy use and costs;
- address lead-based paint and asbestos hazards and accessibility issues; and
- when completed, housing units meet the HRRP Rehabilitation Standards.

Performance Measures

- Number of homes preserved through rehabilitation

Fast Facts

- Rehab costs may not exceed \$40,000 per unit plus an additional \$10,000 for lead-based paint interim controls, \$15,000 for abatement, and \$5,000 for asbestos remediation.

Eligible organizations are community action agencies, local governments, and housing authorities currently providing weatherization services.

Statutory Authority

RCW 43.330.110
Housing – Energy assistance
HRRP is one of the programs funded through the HOME Investment Partnerships Program, authorized under Title II of the Cranston-Gonzalez National Affordable Housing Act, as amended. HOME is administered by the U.S. Dept of Housing and Urban Development. Program regulations: 24 CFR Part 92

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Housing Division Performance Measurement

Home Repair and Rehabilitation Program

Measure/ Output	2000 – 2002	2003 – 2005	2005 – 2007	FY 2008 (actual)	FY 2009 (target)	2009-2011 (target)
Number of units preserved through rehabilitation	303	316	375	134	134	268

Contract Cycle:

An annual contract from July 1 through June 30.

Narrative:

HRRP provides funds to help owner-occupied homes with more substantial repair and rehabilitation not permitted under the weatherization program, which will make a home more durable, healthy, and safe. The average cost per home, including weatherization, is \$28,000. The program has a cost limit of \$40,000 per unit, not counting costs associated with lead-based paint and asbestos remediation.

An estimated 150,000 families are eligible for repair services in Washington. This number varies due to economic factors and aging of housing stock.

The division is transitioning the program from federal funds to state capital funds beginning July 2009, which will make the program more administratively efficient and responsive to community needs.



Program Financial Information

Housing Division

Activity: A065

Program Title: HOME Repair/Rehabilitation Program (HRRP)

Program Index: 47100

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
Federal Funds (HUD)	2,532,586	3,191,759	5,724,345
FTEs (personal resources)			
Staff Months	0	0	0
FTE	0	0	0
Uses by Object of Expenditure:			
Salary and Wages	0	0	0
Employee Benefits	0	0	0
Personal Service Contracts	0	0	0
Goods and Services	0	0	0
Travel			
Capital Outlays	0	0	0
Grants, Benefits,& Client Services	2,532,586	3,191,759	5,724,345
Total Direct Expenses	2,532,586	3,191,759	5,724,345
Division Administrative Allocation			
Total Expenditure:	2,532,586	3,191,759	5,724,345

Analysis/Comments:

Revenue: Federal funds from the HOME Investment Partnership block grant under the U. S. Department of Housing and Urban Development.

FTEs: Annualized.

Pass-Through: 19 local agency contractors will repair or rehabilitate approximately 268 homes for low-income families statewide, including remediation of Lead-Based paint and asbestos found in building materials.



Weatherization Program

Reducing utility costs for low-income families and conserving energy

Purpose

The Weatherization Program reduces the utility costs of low-income families through home energy efficiency.

Results and Achievements

- Reduces the need for assistance with utility bills by reducing energy costs.
- Lowers future utility costs by conserving energy, thereby reducing the need to create new energy generation sources.
- Preserves low-income housing.

The three federal resources of this program are part of Activity A065: HD Low Income Weatherization Program with a primary statewide result area to improve the security of Washington's vulnerable children and adults.

Services

Weatherization services provided under this program include the application of energy efficiency measures to a home including:

- ceiling, wall, floor and duct insulation;
- diagnostically driven air sealing (such as caulking, weather-stripping and broken window replacement) to close gaps where the home's heat can escape; and
- heating system efficiency modifications.

All this is done according to established technical specifications and applicable building codes.

CTED plans and conducts comprehensive training and technical assistance to ensure the program meets technical and programmatic responsibilities.

Performance Measures

- Number of homes preserved through weatherization

Fast Facts

- For every weatherization dollar spent, three dollars are added to the economy.
- Seventy jobs are sustained for each \$1 million spent on weatherization.
- Weatherization conserves energy and reduces energy costs for low-income households by 25 percent, on average.
- Weatherization helps preserve existing affordable housing.

Statutory Authority

Low-Income Home Energy Assistance Act of 1981 (Title XXVI of the Omnibus Budget Reconciliation Act of 1981, Public Law 97-35, as amended)

Energy Conservation and Production Act (Title IV, Part A, as amended, 10 USC 6851-6872)

*RCW 43.330.110
Housing – energy assistance*

For More Information

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Program Financial Information

Housing Division

Activity: A065

Program Title: Low Income Energy Assistance Program (LIHEAP)

Program Index: 43101

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
Federal Fund (HHS)	5,861,966	5,669,246	11,531,212
FTEs (personal resources)			
Staff Months	22.44	22.44	44.88
FTE	1.87	1.87	1.87
Uses by Object of Expenditure:			
Salary and Wages	160,801	165,000	325,801
Employee Benefits	38,780	37,540	76,320
Personal Service Contracts	73,954	90,000	163,954
Goods and Services	54,725	25,640	80,365
Travel	15,650	14,730	30,380
Capital Outlays	7,256	5,824	13,080
Grants, Benefits, & Client Services	5,416,398	5,234,711	10,651,109
 Total Direct Expenses	 5,767,564	 5,573,445	 11,341,009
 Division Administrative Allocation	 94,402	 95,801	 190,203
 Total Expenditure:	 5,861,966	 5,669,246	 11,531,212

Analysis/Comments:

Revenue: U. S. Department of Health and Human Services block grant, *Low Income Home Energy Assistance* Program. 85% goes to energy assistance, administered by the Community Services Division; 15% is applied to the weatherization program.

FTE: All FTEs are annualized.

Personal Service Contracts: Extensive program and technical training provided through a statewide training center organized by the Opportunity Council in Bellingham; also includes third-party contracts for database and website development and tribal nation outreach and service.

Travel: Perform monitoring and inspections; attend stakeholder meetings, conferences, and training.

Pass-Through: Contract with 26 community-based non-profit agencies that have the technical expertise to make cost effective energy conservation improvements on low-income homes.



Program Financial Information

Housing Division

Activity: A065

Program Title: Department of Energy WX (DOE)

Program Index: 43103

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
Federal Funds (Dept. of Energy)	4,295,026	4,199,660	8,464,036
FTEs (personal resources)			
Staff Months	20.28	20.28	40.56
FTE	1.69	1.69	1.69
Uses by Object of Expenditure:			
Salary and Wages	156,074	92,627	248,701
Employee Benefits	46,530	24,824	71,354
Personal Service Contracts	65,455	152,500	217,955
Goods and Services	30,408	17,650	48,058
Travel	22,278	24,716	46,994
Capital Outlays	5,395	14,479	19,874
Grants, Benefits, & Client Services	3,873,054	3,817,310	7,690,364
Total Direct Expenses	4,199,194	4,144,106	8,343,300
Division Administrative Allocation	95,832	55,554	151,386
Total Expenditure:	4,295,026	4,199,660	8,494,686

Analysis/Comments:

Revenue: Department of Energy awards funds annually.

FTE: All FTEs are annualized.

Personal Service Contracts: Extensive program and technical training provided through a statewide training center by the Opportunity Council in Bellingham; also includes third-party contracts for database and website development and tribal nation outreach and service.

Travel: Perform monitoring and inspections; attend stakeholder meetings, conferences, and training.

Pass-Through: Contract with 26 community-based non-profit agencies that have the technical expertise to make cost effective energy conservation improvements on low-income homes.



Program Financial Information

Housing Division

Activity: A065

Program Title: Department of Energy and AOP Regional

Program Index: 43102

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
Federal Funds (Dept. of Energy)	99,391	101,000	237,394
FTEs (personal resources)			
Staff Months			
FTE			
Uses by Object of Expenditure:			
Salary and Wages			
Employee Benefits			
Personal Service Contracts	3,557		
Goods and Services	48,706	52,550	26,808
Travel	15,445		7,416
Capital Outlays			
Grants, Benefits, & Client Services	31,683	48,450	206,694
Total Direct Expenses	99,391	101,000	237,394
Division Administrative Allocation			
Total Expenditure:	99,391	101,000	237,394

Analysis/Comments:

Revenue: The Department of Energy solicits proposals from a seven-state western region and CTED administers the award on the region's behalf. The funds are used principally to support peer exchange meetings twice a year, training, and special projects or studies. The amount of funds vary year to year in amount and scope.

Pass-Through: CTED channels funds to states and other partners based on proposals approved by the Department of Energy. Over the past year, for example, King County Housing Authority installed and studied photovoltaics on a multi-family complex and DOE's sponsorship of the 2008 Energy OutWest Conference. Other Pass-Through includes travel and training reimbursement.

Travel: Per award, covers travel costs for this DOE region's state managers and invited community action agency representatives to attend semi-annual program and technical development meetings.



Program Financial Information

Housing Division

Activity: A065

Program Title: Bonneville Power Administration (BPA)

Program Index: 43104

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
Federal Funds	2,105,795	2,519,308	4,625,103
FTEs (personal resources)			
Staff Months	22.08	13.08	35.16
FTE	1.84	1.09	1.47
Uses by Object of Expenditure:			
Salary and Wages	118,962	113,500	232,462
Employee Benefits	32,813	27,338	60,151
Personal Service Contracts	1,665	0	1,665
Goods and Services	21,216	14,945	36,161
Travel	11,104	11,000	22,104
Capital Outlays	2,821	2,500	5,321
Grants, Benefits, & Client Services	1,845,424	2,283,409	4,128,697
Total Direct Expenses	2,034,005	2,452,692	4,486,697
Division Administrative Allocation	71,790	66,616	138,406
Total Expenditure:	2,105,795	2,519,308	4,625,103

Analysis/Comments:

Revenue: Federal funds from the Bonneville Power Administration.

FTE: All FTEs are annualized.

Personal Service Contracts: Contributes to statewide training center by the Opportunity Council in Bellingham.

Travel: Perform monitoring and inspections; attend stakeholder meetings, conferences, and training.

Pass-Through: Contract with 26 community-based non-profit agencies that have the technical expertise to make cost effective energy conservation improvements on low-income homes.



Housing Division Performance Measurement

Weatherization

Measure/ Output	2001- 2003	2003- 2005	2005-2007 (actual)	FY 2008 (actual)	FY 2009 (target)	2009- 2011 (target)
Number of units preserved through weatherization	8,285	8,377	6,826	2,988	2,750	5,000

Contract cycle:

- Department of Energy (DOE) – April 1 to March 31
- Health and Human Services (HHS) – October 1 to September 30
- Bonneville Power Administration – October 1 to September 30
- Energy Matchmakers – Biennial

Narrative:

The weatherization programs contract with 26 local agencies to conduct weatherization, client education, health, safety and weatherization related repairs. This program works together with the Home Rehabilitation and Repair Program (HRRP), since many homes receiving weatherization also need minor repairs that exceed the Weatherization Program limits, such as fixing leaks, or more major rehabilitation, such as roof replacement. At current funding levels, it will take an estimated 36 years to meet the current need for weatherization.

Average amount saved is based on an average utility bill and currently projected energy cost increases. As energy costs increase, weatherization continues to save homeowners money. In a February 2008 Weatherization Program Evaluation Report for the year 2006, Washington State University Extension Energy Program found that for every dollar spent on weatherization, families could save up to \$1.91 in energy costs.

For FY2009, anticipated production targets have been reduced, since the programs' buying power has decreased from historical averages. Inflation, fuel prices, and increased regulation and requirements have driven up the per-unit cost and therefore driven down overall production.

In FY 09-10, it's possible the number of units preserved through weatherization will be 25-40% above target level. Though buying power has declined, increased funding in 2009 from HHS and DOE may allow for completion of more weatherized units.



A068
Mobile Home Relocation
Assistance



Activity: Mobile Home Relocation Assistance (A068)

Activity Description:

The Mobile Home Relocation Assistance program provides the only financial assistance available to homeowners forced to move their homes as a result of mobile home park closures. The reimbursement of actual documented expenses, up to the published maximums, is paid directly to eligible homeowners.

Budget (all programs within Activity):

	FY 2008	FY 2009	Biennial Total
FTE's	3.80	3.25	3.53
Fund 205	\$2,548,554	\$542,174	\$3,090,728
Fund 728	\$ 219,627	\$203,366	\$ 422,993
Total:	\$2,768,181	\$745,540	\$ 3,513,721

Programs:

Mobile Home Relocation Assistance

2009-2015 CTED Strategic Goals & Objectives

Goal 3: Move low-income and vulnerable families to self-sufficiency.

Objective 3.2: Reduce the Gap for affordable housing by 13% by 2015 (from 218,000 to 190,000 households).



Mobile Home Relocation Assistance

Assisting displaced residents in maintaining home ownership

Purpose

The Mobile Home Relocation Assistance Program provides financial reimbursement at set limits for actual costs of allowed expenses to qualified low-income families displaced due to mobile home park (manufactured housing community) closure.

Results and Achievements

- Homeowners maintain affordable homeownership and receive financial reimbursement for the costs of relocating from a manufactured housing community that is closing.

This program is Activity A068 HD Mobile Home Relocation Assistance with a primary statewide result area to improve the security of Washington's vulnerable children and adults.

Services

- Financial reimbursement to displaced families
- Assist with problem solving, including local resource referral

Performance Measures

- Number of homeowners receiving relocation assistance

Fast Facts

- Park closures have increased dramatically since 2003. 1989 – 2002: average 5.8/year
2003- 2008: average 12.3/year.
- Parks/communities provide affordable home ownership for vulnerable low-income citizens, including seniors on fixed pensions and non-English speaking homeowners.
- Since 1989, 255 mobile home parks have reported closing or partially closing.

Statutory Authority

RCW 59.22.050(3)
Office of Manufactured Housing
RCW 59.21.010
Mobile Home Relocation Assistance Act

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Program Financial Information

Housing Division

Activity: A068

Program Title: Relocation Assistance

Program Index: 44101

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
Dedicated Fund 205 Mobile Home Relocation	2,548,554	542,174	3,090,728
FTEs (personal resources)			
Staff Months	19.80	19.80	39.60
FTE	1.65	1.65	1.65
Uses by Object of Expenditure:			
Salary and Wages	66,886	84,012	150,898
Employee Benefits	21,414	22,910	44,324
Personal Service Contracts	0	0	0
Goods and Services	9,536	25,132	34,668
Travel	1,300	5,300	6,600
Capital Outlays	100	1,025	1,125
Grants, Benefits, & Client Services	2,407,552	353,221	2,760,773
Total Direct Expenses	2,506,788	491,600	2,998,388
Division Administrative Allocation	41,766	50,574	92,340
Total Expenditure:	2,548,554	542,174	3,090,728

Analysis/Comments:

Revenue: Revenue is derived from a fee (\$100) paid by purchaser when a manufactured home is bought in a manufactured housing community/mobile home park.

FTE: All FTEs are annualized.

Pass-Through: Provides reimbursement to low-income families and seniors for the costs to relocate their homes and/or for down payments to purchase a new or pre-owned home when parks close.



Program Financial Information

Housing Division

Activity: A068

Program Title: Manufactured Housing

Program Index: 44110

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
Dedicated Fund 728 Mfg Housing Account	219,627	203,366	422,993
FTEs (personal resources)			
Staff Months	25.80	19.20	45.00
FTE	2.15	1.60	1.88
Uses by Object of Expenditure:			
Salary and Wages	101,066	87,357	188,423
Employee Benefits	34,914	25,410	60,324
Personal Service Contracts	0	0	0
Goods and Services	15,826	33,760	49,586
Travel	1,750	1,750	3,500
Capital Outlays	1,752	1,750	3,502
Grants, Benefits, & Client Services	0	0	0
Total Direct Expenses	155,308	150,027	305,335
Division Administrative Allocation	64,319	53,339	117,658
Total Expenditure:	219,627	203,366	422,993

Analysis/Comments:

Revenue: Revenue is derived from a \$15 title transfer fee each time ownership changes on a new or used mobile home. Revenues are dedicated to administering the Mobile Home Relocation Assistance Act (59.21 RCW) and providing technical assistance to manufactured housing community resident organizations forming to purchase mobile home parks.

FTE: All FTEs are annualized.

Goods and Services: In addition to standard costs per FTE, provide training and educational materials for residents of mobile home parks.



Housing Division Performance Measurement

Mobile Home Relocation Assistance

Measure	2001-2003	2003-2005	2005-2007 (actual)	FY 2008 (actual)	FY 2009 (target)	2009-2011 (target)
Number of homeowners receiving relocation assistance	15	102	204	287	50	95

Narrative:

The number of mobile home parks closing dramatically increased beginning in 2003. The relocation fund had resources available initially to meet the increased demand for relocation. 134 households were provided assistance in the first state fiscal year of 2005-2007. Due to the demand for resources, the fund was depleted by the end of the first state fiscal year and only 70 additional households were assisted in the second state fiscal year.

FY08 the program exceeded its annual target. The high number of homeowners served the first quarter was possible due to \$2 million of state general fund allocated through the Governor's budget to augment the account.

The allotment plan was adjusted and the program accessed a small fund balance to reimburse an additional 31 homeowners in Q3. We anticipate the waiting list and need for reimbursements to grow during FY09.

Targets are difficult to establish due to unpredictability of park closures. The lack of available space in other parks and the current 14 month waiting list may discourage applications for assistance.

Additional administrative program improvements are pending the results and recommendations from a consultants report due April 2009 about the challenges and barriers to park closure and preservation.



CTED |

Community, Trade and
Economic Development

A153

Farmworker Housing



Activity: Farmworker Housing (A153)

Activity Description:

Farmworker Housing involves the provision of seasonal, permanent, and emergency housing development for migrant and local farm workers. Operating assistance, technical assistance to housing developers, emergency hotel vouchers, partnership development, on-farm infrastructure, and seasonal camps are provided through state operating resources. Housing construction or rehabilitation is provided through the Housing Trust Fund. Collaboration between the Department of Health, Department of Natural Resources, Department of Labor and Industries, growers, housing developers, and local communities is critical for effective implementation of any plan to provide safe, affordable housing to farm workers.

Budget (operating funds only, capital funds are included under Activity 159):

	FY 2008	FY 2009	TOTAL
FTE's	2.0	2.0	2.0
Fund 532	\$892,598	\$862,393	\$1,754,991

Programs:

Farmworker Housing Program
On-Farm Housing Loan Program

2009-2015 CTED Strategic Goals & Objectives

Goal 3: Move low-income and vulnerable families to self-sufficiency.

Objective 3.1: Reduce the Gap for affordable housing by 13% by 2015 (from 218,000 to 190,000 households).



Farmworker Housing Program

Supporting Washington's agricultural economy through safe housing options for workers

Purpose

The Farmworker Housing Program provides loans and grants for the development of housing for migrant and seasonal farmworkers.

Results and Achievements

Since 1999, CTED has committed \$75.7 million in state and federal resources to farmworker housing. Investments in multi-family housing, homeownership assistance, seasonal camps, and on-farm housing have resulted in:

- 1,104 units of year-round housing;
- 7,520 seasonal beds; and
- 12,059 bed nights of emergency shelter for homeless migrant workers.

This program is Activity A153 Farmworker Housing with a primary statewide result area to improve the economic vitality of businesses and individuals.

Services

The Farmworker Housing Program provides loans and grants to local governments and nonprofit organizations for:

- capital investments in permanent (year-round) housing;
- capital and operating investments in seasonally-occupied housing; and
- emergency assistance for homeless migrant workers.

The program also provides technical assistance to growers, local governments, and nonprofit organizations on the development of seasonal housing for migrant workers.

Performance Measures

- Number of farm worker units created (includes units and beds)
- Number of farm worker seasonal beds preserved
- Number of farm worker seasonal beds supported by operating investments

Fast Facts

- In 2007, Washington's agriculture industry generated nearly \$6.7 billion and employed more than 135,000 agricultural workers.
- In 2006, the annual earnings of agricultural workers in Washington averaged \$11,505.
- A 2002 study estimated a need for 46,659 new units of farmworker housing in Washington State.

Statutory Authority

RCW 43.185 and 43.185(A)

The Farmworker Housing program was established through a legislative proviso to the Housing Assistance, Weatherization, and Affordable Housing, Housing Trust Fund portion of the capital budget in 1999.

Contact Information

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On-Farm Housing Loan Program

Supporting Washington's agricultural economy through safe housing options for workers

Purpose

The On-Farm Housing Loan Program provides loans to growers for the development or preservation of housing that is located on farm property and will be seasonally occupied by migrant farmworkers.

Results and Achievements

The state-funded On-Farm Housing Loan Program was implemented in October 2005. Initially, financing was limited to on-farm infrastructure improvements necessary for the development or preservation of seasonal housing facilities. In 2008, the program was expanded to also include construction financing. To date, the program has provided 49 loans totaling \$5.5 million, resulting in the creation or preservation of 2,415 on-farm seasonal beds, and leveraging \$8.7 million in private investments.

This program is Activity A153 Farmworker Housing with a primary statewide result area to improve the economic vitality of businesses and individuals.

Services

Under the On-Farm Housing Loan Program:

- low and no interest loans are provided to growers for the development or preservation of on-farm housing that will be seasonally-occupied by migrant farmworkers;
- growers are required to provide at least a dollar for dollar match toward the total project cost;
- housing must be owned and operated by the borrowing grower, with the grower being responsible for ongoing operational costs;
- housing must comply with all applicable state and local standards and remain licensed as temporary worker housing for a minimum of 15 years;
- housing must be operated on a not-for-profit basis; and
- technical assistance is provided to assist growers with state and local regulatory requirements throughout project development.

Performance Measures

- Number of farmworker units created (includes beds and units)
- Number of farmworker seasonal beds preserved

Fast Facts

- The Employment Security Department estimates that 94,800 people were seasonally employed in agriculture in Washington in 2007.
- According to the Department of Health, only 8,027 licensed beds were available to migrant workers in 2007.
- The most critical need for seasonal housing is in July, during the peak of cherry harvest.

Statutory Authority

RCW 43.185 and 43.185(A)

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Program Financial Information

Housing Division

Activity: A153

Program Title: Farmworker Seasonal

Program Index: 42104

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
Dedicated Fund 532 HTF	892,598	862,393	1,754,991
FTEs (personal resources)			
Staff Months	24.00	24.00	48.00
FTE	2.00	2.00	2.00
Uses by Object of Expenditure:			
Salary and Wages	130,156	132,759	262,915
Employee Benefits	35,411	35,350	70,761
Personal Service Contracts	179,000	75,000	254,000
Goods and Services	410,508	485,308	895,816
Travel	19,460	19,460	38,920
Capital Outlays	4,750	0	4,750
Grants, Benefits, & Client Services	35,000	35,000	70,000
Total Direct Expenses	814,285	782,877	1,597,162
Administrative Allocation	78,313	79,516	157,829
Total Expenditure:	892,598	862,393	1,754,991

Analysis/Comments:

Revenue: Farmworker Housing activities are funded through a combination of operating and capital funds. Operating funds are derived from loan repayments to the Housing Trust Fund (Fund 532). Capital funds are from the state taxable building construction account and are allocated separately.

Personal Services Contracts: Includes technical assistance contracts.

Goods and Services: Includes Rent-a-Tent program and land lease for migrant camp.

Grants, Benefits, & Client Services: Includes emergency housing assistance. Additional capital funds for grants and loans are allocated under the On-Farm Housing Loan Program (\$6 million) and the Housing Trust Fund program (\$14 million).



Housing Division Performance Measurement

Farmworker Housing Program

Measure/ Output	2001-2003	2003-2005 (to date)	2005-2007 (actual)
Number of units of permanent housing created	207	209	294
Number of seasonal beds created or preserved	2,343	929	1,049
Number of bed nights of emergency shelter provided.	2,514	2,629	1,747

Measure/ Output	2001- 2003	2003- 2005	2005- 2007 (actual)	FY 2008 (actual)	FY 2009 (target)	2009- 2011 (target)
Number of farmworker units created (includes units and beds)	2,550	1,137	1,199	805	817	1,400
Number of farmworker seasonal beds preserved	incl in Units Created	incl in Units Created	144	120	327	500
Number of farmworker seasonal beds supported	1,310	1,979	2,470	4,975	3,250	7,500

Contracting Cycle:

Varies. Most are multi-year contracts with annual budget amendments. Budgets/reports are generally on calendar year.

Narrative:

Funding provided to date in support of farmworker housing has included state and federal resources, as follows:

Biennium	State (Housing Trust Fund)	Federal (HUD)
99-01	\$11.2 million	\$.5 million
01-03	\$12.2 million	\$1.1 million
03-05	\$10.9 million	\$.7 million
05-07	\$16.4 million	\$.0 million
07-09	\$22.8 million	\$.0 million
Total	\$73.5 million	\$2.3 million



These measures includes both permanent (year-round) and seasonal housing. Seasonal housing includes both on-farm and off-farm projects. Each of these is funded through a separate process using different guidelines.

- Capital financing is made available for permanent projects through the Housing Trust Fund (HTF) biannual competitive process. Data is reported as “units.”
- Capital financing for off-farm, or community-based, seasonal projects is also available through the HTF, but applications are accepted on an open-door basis. Data is reported as “beds.”
- On-farm seasonal projects are funded through a separate loan program for agricultural employers. Loan applications are accepted on an open-door basis. Data is reported as “beds.”
- Seasonal projects may also be supported through operating assistance. In the 07-09 Biennium, this has included funding for four migrant camps and the Rent-a-Tent program.



A157
Homeless Housing Assistance



Activity: Homeless Housing and Assistance (A157)

Activity Description:

This activity offers a range of housing services from emergency shelter, longer-term transitional housing (up to two years), and finally to permanent affordable housing all aimed at helping individuals, families, and special needs populations move successfully from homelessness to more stable, affordable housing. Rent assistance and supportive services such as case management, employment counseling, job training, drug or alcohol treatment, and mental health counseling are also provided. Because these services are often administered by different sources and systems of care at the local level, coordination among state, federal and local governments is very important. It is achieved through the work of the State Advisory Council on Homelessness, the Interagency Council on Homelessness, and the Affordable Housing Advisory Board. Program resources include the state's Emergency Shelter Assistance Program, Overnight Youth Shelter, Homeless Families with Children, Transitional Housing Operating and Rent Assistance programs, Homeless Grant Assistance Program, Washington Families Fund, and Independent Youth Housing program. Federal resources include the Emergency Shelter Grant and Supportive Housing programs. CTED provides grants to local communities statewide through formula allocation and competitive application processes. Operating assistance to housing projects is available from the state Housing Assistance Program for the Mentally Ill and federal Housing Opportunities for Persons with AIDS. Housing construction and rehabilitation dedicated to serving special needs is available from federal Housing Opportunities for Persons with AIDS.

Budget (all programs within Activity):

	FY 2008	FY 2009	Biennial Total
FTE's	16.15	16.41	16.28
Fund 001 - State	\$ 5,086,483	\$ 5,080,500	\$10,166,983
Fund 001 – Fed	\$ 4,892,417	\$ 5,625,420	\$10,517,837
Fund 001 – Provisos	\$ 525,152	\$ 4,969,454	\$ 5,494,606
Fund 10B - Dedicated	\$ 3,242,343	\$ 8,494,703	\$11,737,046
Fund 12C - Dedicated	\$ 3,219,939	\$ 3,190,507	\$ 6,410,446
Fund 12R – Dedicated	\$ 404,203	\$ 500,000	\$ 904,203
Fund 532	\$ 86,270	\$ 98,470	\$ 184,740
Total:	\$17,456,807	\$27,959,054	\$45,415,861

**Programs:**

Emergency Shelter Assistance Programs	Tenant Based Rental Assistance
Licensed Overnight Youth Shelter	Transitional Housing, Operating, and Rental
Emergency Shelter Grant Program	Washington Families Fund
Homeless Housing and Assistance Program	Housing Opportunities for Persons with Aids
Homeless Management Information System	State Advisory Council on Homelessness
Independent Youth Housing Program	Housing Assistance for Persons with Mental Illness
Offender Re-entry Program	

2009-2015 CTED Strategic Goals & Objectives

Goal 3: Move low-income and vulnerable families to self-sufficiency.

Objective 3.3: Reduce Homelessness by 50% by 2015

- Strategy 3.3.1: Create a best practices list of housing and services that would ensure people are not homeless at release from institutions or foster care by July 2009.
- Strategy 3.3.2: Implement coordinated best practices housing and services approaches among the Departments of Social and Health Services, Corrections, Veterans Affairs, Health, and Employment Security to meet the multiple needs of people who are homeless by 2011.
- Strategy 3.3.3: Expand the supply of supportive housing for low-income persons with long-term disabilities by 2,000 beds by 2015.
- Strategy 3.3.4: Collect data on homelessness from every county in the Homeless Management Information System by December 2009.
- Strategy 3.3.5: Increase the units of transitional housing by 2,200 for homeless persons and those at risk of homelessness by 2015.



Emergency Shelter Programs

Providing people who are homeless temporary housing in a safe and secure environment

Purpose

The Emergency Shelter Assistance Program (ESAP) and Homeless Family Shelter Program (HFS) support a network of 146 community-based emergency shelters and programs statewide to prevent homelessness or for those already homeless to quickly re-house them in safe, secure and affordable housing.

Results and Achievements

During state fiscal year 2008, organizations receiving funds:

- Sheltered 51,470 individuals in 39,221 households
- Provided 1,191,787 bednights of shelter
- Provided 30,846 individuals in 12,276 households with prevention services

This program is a portion of Activity A157 HD Homeless Housing and Assistance with a primary statewide result area to improve the security of Washington's vulnerable children and adults.

Services

The services provided with ESAP and HFS funds include:

- emergency shelter for up to 90 days;
- rent or mortgage assistance to prevent eviction or foreclosure ;
- first month's rent and deposit to move out of shelter and into housing;
- landlord-tenant mediation; and
- housing related case management services.

The program also supports the ongoing operations and maintenance expenses of shelters throughout the state.

Performance Measures

- Number of nights of shelter provided
- Number of individuals provided shelter
- Percentage of households exiting to permanent housing

Fast Facts

- More than 80,000 individuals are sheltered or receive services that prevent homelessness annually.
- Over 12,000 families with children received homeless prevention assistance and over 22,000 families were turned away because of lack of funding.
- Overall with local matching dollars the Emergency Shelter Programs serves 65% of the need.

Statutory Authority

RCW 43.63A.645
CTED Emergency Housing programs

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Program Financial Information

Housing Division

Activity: A157

Program Title: Homeless Family Shelters

Program Index: 46103

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
State General Fund	2,520,210	2,534,668	5,054,878
FTEs (personal resources)			
Staff Months	3.60	3.60	3.60
FTE	0.30	0.30	0.30
Uses by Object of Expenditure:			
Salary and Wages	61,682	61,682	123,364
Employee Benefits	18,392	17,797	36,189
Personal Service Contracts	0	0	0
Goods and Services	14,594	14,992	29,586
Travel	0	0	0
Capital Outlays	488	325	813
Grants, Benefits,& Client Services	2,387,179	2,402,278	4,789,457
Total Direct Expenses	2,482,335	2,497,074	4,979,409
Division Administrative Allocation	37,875	37,594	75,469
Total Expenditure:	2,520,210	2,534,668	5,054,878

Analysis/Comments:

Pass-Through: Funds are passed to 35 contractors and used to support emergency housing and services for people who are homeless in counties statewide.

FTE: All FTEs are annualized.



Program Financial Information

Housing Division

Activity: A157

Program Title: Emergency Shelter PGM (ESP)

Program Index: 46105

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
Dedicated Fund 12C AHFA Account	3,219,939	3,190,507	6,410,446
FTEs (personal resources)			
Staff Months	21.36	19.20	40.56
FTE	1.78	1.60	1.69
Uses by Object of Expenditure:			
Salary and Wages	111,420	111,420	222,840
Employee Benefits	32,143	28,969	61,112
Personal Service Contracts	30,000	30,000	60,000
Goods and Services	16,395	6,767	23,162
Travel	20,000	20,000	40,000
Capital Outlays	1,155	525	1,680
Grants, Benefits,& Client Services	2,940,921	2,926,422	5,867,343
Total Direct Expenses	3,152,034	3,124,103	6,276,137
Division Administrative Allocation	67,905	66,404	134,309
Total Expenditure:	3,219,939	3,190,507	6,410,446

Analysis/Comments:

Pass-Through: Funds are passed to 35 contractors and used to support emergency housing and services for people who are homeless in counties statewide.

Revenue: Fund 12C comprises deposits from local recording fees collected by counties as provided by the legislature for ESAP.

FTE: All FTEs are annualized.

Personal Service Contracts: CTED contracts with the Washington State Coalition for the Homeless to provide annual training to the emergency shelter providers on best practices for serving individuals and families.

Travel: Includes costs for monitoring, site visits and conference attendance.



Housing Division Performance Measurement

Emergency Shelter Programs

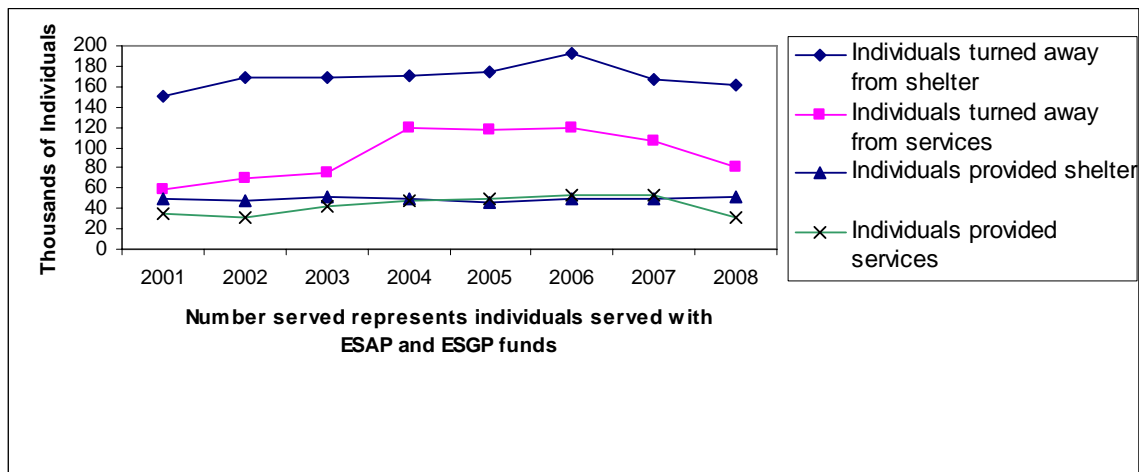
Measure/ Output	2001-2003	2003-2005	2005- 2007 (actual)	FY 2008 (actual)	FY 2009 (target)	2009- 2011 (target)
Number of individuals provided shelter	98,139	94,525	98,513	51,470	45,963	97,620
Number of nights of shelter provided	1,939,527	2,099,186	2,332,435	1,191,787	1,324,873	2,235,144

Contracting Cycle:

A biennial contract for July 1 – June 30

Narrative:

The variances in the data from year to year are minor. There has been a decrease in the number of individuals turned away from shelter and prevention services after remaining stable for several years. However, we don't feel it reflects the true need for these services and attribute variance to the manner in which the data is collected and reported.





Emergency Shelter Grants Program

Supporting Washington's homeless shelters and support services

Purpose

The Emergency Shelter Grant (ESG) Program provides funding to 34 counties to support the operating costs of emergency shelters. ESG also provides support services for people who are homeless, resulting in greater individual self sufficiency.

Results and Achievements

During state fiscal year 2008, organizations receiving ESG funds:

- served 23,559 individuals and families with emergency shelter and services; and
- provided more than 540,000 bed nights of shelter.

This program is a portion of Activity A157 HD Homeless Housing and Assistance with a primary statewide result area to improve the security of Washington's vulnerable children and adults.

Services

ESG funds can be used for:

- operating costs of shelters, including maintenance, repair, operation, insurance, utilities, food, fuel and furnishings; and
- services concerned with employment, health, drug abuse and education.

Performance Measures

- Number of bed nights provided to homeless families and individuals by organizations receiving funding
- Number of individuals provided shelter

Fast Facts

- The program provides shelter and case management to over 5,000 families annually.
- State funds are primarily targeted to Washington's rural and medium sized communities.

Statutory Authority

ESG is a federally funded program authorized under the provisions of the Stewart B. McKinney—Vento Homeless Assistance Act (42 U.S.C. 11371-11378)

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Program Financial Information

Housing Division

Activity: A157

Program Title: Emergency Shelter Grant Program (ESGP)

Program Index: 46106

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
Federal Funds (HUD)	1,276,634	1,327,713	2,604,347
FTEs (personal resources)			
Staff Months	7.44	6.60	14.04
FTE	0.62	0.55	0.59
Uses by Object of Expenditure:			
Salary and Wages	30,473	27,549	58,022
Employee Benefits	9,526	8,291	17,817
Personal Service Contracts	0	0	0
Goods and Services	5,715	2,921	8,636
Travel	0	0	0
Capital Outlays	0	0	0
Grants, Benefits,& Client Services	1,212,000	1,272,000	2,484,000
Total Direct Expenses	1,257,714	1,310,761	2,568,475
Division Administrative Allocation	18,920	16,952	35,872
Total Expenditure:	1,276,634	1,327,713	2,604,347

Analysis/Comments:

Pass-Through: Funds are passed through to 35 counties and used to support emergency housing and services in rural and medium sized counties in the state.

FTE: All FTEs are annualized.



Housing Division Performance Measurement

Emergency Shelter Grant Program

Measure	2001- 2003	2003- 2005	2005- 2007 (actual)	FY 2008 (actual)	FY 2009 (target)	2009-2011 (target)
Number of nights of shelter provided	844,500	869,456	809,232	415,725	390,070	788,161

Contracting Cycle:

An annual contract for May 1 through April 30

Narrative:

ESG is a federally funded program. Many of the same emergency shelters that receive ESG funds also receive state ESAP funds. Because the state funded ESAP program requires shelter providers to report all of the individuals they serve regardless of fund source, the ESG data can reflect a duplicated count of individuals in shelter.



Homeless Grant Assistance Program

Piloting system integration and performance measurement to reduce homelessness

Purpose

The Homeless Grant Assistance Program (HGAP) uses the state portion of the Homelessness Housing and Assistance Act (RCW 43.185C) document recording fees to fund pilot county initiatives to reduce homelessness by:

- integrating homeless housing and services with other systems (corrections, mental health, employment, education, substance abuse health care, and social services);
- increasing earned income so people become self-sufficient; and
- demonstrating cost savings (i.e., reduced use of emergency medical care).

Results and Achievements

- The program has so far awarded \$30 million to twenty counties in the form of three year grants.
- With local partners funded the creation of the equivalent of 2,600 additional beds connected to services for homeless people.
- Served over 2,204 individuals through September 2009

This program is a portion of Activity A157HD: Homeless Housing and Assistance with a primary statewide result area to improve the security of Washington's vulnerable children and adults.

Services

The services provided by pilot HGAP initiatives vary between counties because of the wide array of homeless reduction approaches being tested. Services provided include:

- permanent supportive housing and services for people with severe and persistent mental health illnesses;
- short-term rent assistance and services for people coming out of jail who would otherwise exit into homelessness;
- housing tied to intensive services for families with children to help them obtain self-sufficient incomes; and
- centralized assessment and rapid re-housing via short-term rent subsidies for private market rental housing.

Fast Fact

- Most of the document recording fee generated by the Homelessness Housing and Assistance Act goes directly to county governments.

Statutory Authority

RCW 43.185C

For More Information

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Performance Measures

- The authorizing legislation emphasizes performance measurement and planning of homeless efforts.
- The state Ten-Year Homeless Plan defines 22 performance measures that are being used to track progress toward the goal of reducing homelessness.
- The primary measure is the percentage reduction in the number of homeless persons as documented during the annual count.
- The other primary measures are the percentage of people returning to homelessness after exiting HGAP funded programs, and percentage of participants obtaining living wage jobs.



Program Financial Information

Housing Division

Activity: A157

Program Title: Homeless Grant Assistance Program (HGAP)

Program Index: 46108

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
Dedicated Fund 10B Home Security Account	3,242,343	8,494,703	11,737,046
FTEs (personal resources)			
Staff Months	72.00	72.00	144.00
FTE	6.00	6.00	6.00
Uses by Object of Expenditure:			
Salary and Wages	260,450	470,912	731,362
Employee Benefits	78,705	143,132	221,837
Personal Service Contracts	293,500	602,766	896,266
Goods and Services	49,634	49,437	99,071
Travel	14,900	20,873	35,773
Capital Outlays	8,600	6,000	14,600
Grants, Benefits,& Client Services	2,376,134	6,911,140	9,287,274
Total Direct Expenses	3,081,923	8,204,260	11,286,183
Division Administrative Allocation	160,420	290,443	450,863
Total Expenditure:	3,242,343	8,494,703	11,737,046

Analysis/Comments:

Revenue: The Home Security Account is funded via a document recording fee primarily associated with mortgage transactions, which have significantly declined in 2008.

Personal Service Contracts: Provided to contractors to assist counties in the preparation and implementation of their local plans.

Pass-Through: Twenty county governments have been awarded \$30.7 million in the form of three-year grants to implement innovative pilot efforts to reduce homelessness by integrating the homeless housing system with the criminal justice, mental health, and mainstream social service systems.

FTE: All FTEs are annualized.



Housing Division Performance Measurement

Homeless Grant Assistance Program

Measure	2008	2009 (target)	2010 (target)
Percentage reduction in the number of people who are homeless at a point in time	21,947	20,741	19,598
Percentage of people in poverty who are homeless at a point in time	2.92%	2.89%	2.83%

Contracting cycle:

Historically requests for proposals are announced in the August, and one to three-year awards made in December. New funding rounds not expected until 2011 due to significant declines in mortgage transaction fees revenue.

Narrative:

The foundation of the Homeless Housing Program is data collection, performance measurement, and planning. Beyond measuring performance via a reduction in homelessness, CTED has developed an initial collection of performance measurements at both the state and local levels as part of the State Homeless Plan.



Housing Assistance for Persons with Mental Illness

Supporting permanent housing for mentally ill people in Pierce County

Purpose

The Housing Assistance for Persons with Mental Illness (HAPMI) program provides operating assistance to projects that provide housing for mentally ill persons in Pierce County to ensure that housing is safe and affordable and services are easily accessible.

The fund also pays for security or utility deposits so that mentally ill persons are able to move to semi-independent or independent living, greatly improving their quality of life.

Results and Achievements

During state fiscal year 2008, organizations receiving funds:

- filled the operating and maintenance gaps of 31 units in the county ensuring the on-going availability of affordable housing for people recovering from mental illness; and
- assisted 239 most in need, low-income persons.

This program is a portion of Activity A158 Housing for Vulnerable and Special Needs Populations with a primary statewide result area to improve the security of Washington's vulnerable children and adults.

Services

HAPMI funds provide:

- security, damage and utility deposits for clients needing housing; and
- operating support, including the cost of property management, maintenance, janitorial, security, repairs, heat, electricity, water and sewer, garbage, furnishings, and insurance for projects that house mentally ill persons.

Performance Measures

- Number of households assisted through rental vouchers
- Number of units provided operating support

Fast Facts

- Persons with Section 8 vouchers are not able to easily access housing if they don't have the resources to pay for damage, security or utility deposits. HAPMI helps to fill this gap.
- The program provides funding to four organizations in Pierce County.

Statutory Authority

RCW 82.14.400(5)
Requires the state Department of Revenue to make 12 annual transfers of a portion of the Pierce County Metropolitan Park District's Sales and Use Tax to CTED

For More Information

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Program Financial Information

Housing Division Activity A157

Program Title: Housing Assistance for Mental Illness

Program Index: 46200

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
Dedicated Fund 532 HTF	86,270	98,470	184,740
FTEs (personal resources)			
Staff Months			
FTE			
Uses by Object of Expenditure:			
Salary and Wages			
Employee Benefits			
Personal Service Contracts			
Goods and Services	700	700	1,400
Travel	194	0	194
Capital Outlays			
Grants, Benefits,& Client Services	85,376	97,770	183,146
Total Direct Expenses	86,270	98,470	184,740
Division Administrative Allocation			
Total Expenditure:	86,270	98,470	184,740

Analysis/Comments:

FTE: All FTEs are annualized.

Pass-Through: Funds are passed through to 4 contractors and used to support a rent deposit program and the operating costs of housing for persons with mental illness in Pierce County.

Revenue: Funding for this program is derived from a portion of the Pierce County Metropolitan Park District's sales and use tax.



Housing Division Performance Measurement

Housing Assistance for Persons with Mental Illness

Measure/ Output	2001- 2003	2003- 2005	2005-2007 (actual)	FY 2008 (actual)	FY 2009 (target)	2009- 2011 (target)
Number of households assisted	154	333	326	239	110	220
Number of units provided operating support	34	34	26	26	26	N/A

Contract Cycle:

An annual contract for July 1 through June 30.

Narrative:

The goal of this program is to fill operation and maintenance resource gaps in Housing Trust Fund-supported units in Pierce County that serve persons with mental illness or to provide deposit assistance to mentally ill persons in Pierce County who are not able to provide for deposits. HAPMI funding continues at the same level as previous years. No significant changes are expected.

The number of households assisted includes households receiving deposit assistance and households residing in the operating support assisted units.



Housing Opportunities for People with AIDS

Providing housing assistance to persons with HIV/AIDS and their families

Purpose

The Housing Opportunities for Persons with AIDS (HOPWA) program provides housing assistance and support services to low-income people with HIV/AIDS and related diseases, and their families (except in King and Snohomish counties who have their own programs). This support helps prevent homelessness, stabilizes current housing situations, and assists people in accessing healthcare and other support.

Results and Achievements

During state fiscal year 2008, organizations receiving funds:

- provided housing assistance to 319 eligible individuals and households; and
- assisted 353 persons to have contact with a primary healthcare provider.

This program is a portion of Activity A158 HD Housing for Vulnerable and Special Needs Populations with a primary statewide result area to improve the security of Washington's vulnerable children and adults.

Services

HOPWA funds can be used for:

- housing, rental assistance, supportive services and program planning and development costs;
- acquiring, rehabilitating or constructing community residences and Single Room Occupancy units;
- operating and maintaining facilities and community residences; and
- short-term payments to prevent homelessness.

Performance Measures

- Number of households assisted through rental vouchers
- Number of units provided operating support

Fast Facts

- Once housing is secure, clients are able to follow through on their healthcare treatment plans
- Assists 55 households with rent assistance annually

Statutory Authority

HOPWA is a federally funded program from the U.S. Department of Housing and Urban Development (HUD) authorized under the provisions of the AIDS Housing Opportunity Act, 42 USC Sec 12901 et seq.

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Program Financial Information

Housing Division

Activity: A157

Program Title: Housing Opportunities for Persons with Aids (HOPWA)

Program Index: 46201

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
FEDERAL FUNDS (HUD)	625,281	623,346	1,248,627
FTEs (personal resources)			
Staff Months	1.92	1.92	3.84
FTE	0.16	0.16	0.16
Uses by Object of Expenditure:			
Salary and Wages	10,182	10,287	20,469
Employee Benefits	2,801	2,775	5,576
Personal Service Contracts	0	0	0
Goods and Services	2,057	1,611	3,668
Travel	0	145	145
Capital Outlays	146	0	146
Grants, Benefits,& Client Services	603,954	602,350	1,206,304
Total Direct Expenses	619,140	617,168	1,236,308
Division Administrative Allocation	6,141	6,178	12,319
Total Expenditure:	625,281	623,346	1,248,627

Analysis/Comments:

FTE: All FTEs are annualized.

Pass-Through: Funds are passed through to 5 contractors and used to support housing and services for persons with HIV/AIDS in all counties of the state except King, Snohomish, Clark and Skamania Counties.

Revenue: Funding is through a formula grant from the U.S. Department of Housing and Urban Development's (HUD) Housing Opportunities for Persons with AIDS (HOPWA) program which is authorized under the provision of the AIDS Housing Opportunity Act, 42 USC Sec 12901 et.seq.

Funding is distributed to Washington State's AIDSNet regions based on the number of surviving AIDS cases in each county as collected by the Washington State Department of Health.



Housing Division Performance Measurement

Housing Opportunities for People with AIDS (HOPWA)

Measure/ Output	2001- 2003	2003- 2005	2005-2007 (actual)	FY 2008 (actual)	FY 2009 (target)	2009- 2011 (target)
Number of households assisted through rental vouchers	130	191	108	47	53	100*
Number of units provided operating support	12	14	8	8	8	N/A

Contract Cycle:

An annual contract for July 1 through June 30.

Narrative:

Housing Opportunities for Persons with Aids (HOPWA) is a federally funded program providing housing assistance and supportive services for low-income people with HIV/AIDS and related diseases, and their families. Services are delivered through non-profit organizations in each of five regional AIDS Service Networks in the state.

HOPWA funding continues at the same level as previous years. No significant changes are expected.

*A portion of the households will straddle fiscal years.



Independent Youth Housing Program

Moving foster youth to permanent housing and sustainability

Purpose

The Independent Youth Housing Program (IYHP) provides rental assistance and case management to eligible youth who have aged out of the state dependency system. The program assists in meeting the state goal of ensuring that these youth avoid homelessness by having access to decent, appropriate, and affordable housing.

Results and Achievements

Initial achievements:

- services for eligible youth began in December 2007;
- 32 youth were provided with housing assistance by June 30, 2008; and
- twenty-five percent of the participating youths have experienced an increase in income as a result of gaining employment or wage progression since entering the program.

This program is a portion of Activity A157 HD Homeless Housing and Assistance with a primary statewide result area to improve the security of Washington's youth exiting the state foster care system.

Services

Eligible youth ages 18 to 23 served by IYHP can receive:

- rent assistance;
- security and/or utility deposits; and
- case management services.

Youth exiting from the state dependency program are particularly vulnerable to homelessness. IYHP provides the stability of assured, decent housing while making services available that help young people gain skills for economic independence and self-sufficiency so that they are better able to overcome the challenges of living on their own.

Performance Measures

- Number of individuals provided shelter
- Increases in housing stability, economic self-sufficiency, independent living skills, and education and job-training attainment
- Decreases in the use of all state-funded services over time
- Decreases in the percentage of youth aging out of the state dependency system each year who are eligible for state assistance

Fast Facts

- Three local contractors serve eligible youth in Benton, Franklin, Lewis, Pierce, Thurston, and Yakima Counties.
- Thirty-four percent of participating youth are enrolled in post secondary institutions and the majority are considered to be in good standing.
- The program served 10 percent of estimated need in SFY 2008.

Statutory Authority

RCW 43.63A.305

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Program Financial Information

Housing Division

Activity: A157

Program Title: Independent Youth Housing Program

Program Index: 46110

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
Dedicated Fund 12R Independent Youth Housing Account	401,340	501,955	903,295
FTEs (personal resources)			
Staff Months	18.00	18.00	36.00
FTE	1.50	1.50	1.50
Uses by Object of Expenditure:			
Salary and Wages	56,105	42,222	98,327
Employee Benefits	17,422	12,605	30,027
Personal Service Contracts	4,350	5,000	9,350
Goods and Services	12,966	8,070	21,036
Travel	1,320	1,320	2,640
Capital Outlays	5,215	810	6,025
Grants, Benefits,& Client Services	272,047	404,040	676,087
 Total Direct Expenses	 369,425	 474,067	 843,492
 Division Administrative Allocation	 34,778	 25,933	 60,711
 Total Expenditure:	 404,203	 500,000	 904,203

Analysis/Comments:

Goods and Services: Includes support for contractor workshops and trainings.

Pass-Through: Funds are passed through to three contractors to provide housing and case management services for youth ages 18 through 23 who have exited the foster care system. Services are offered in seven counties.

FTE: All FTEs are annualized.



Housing Division Performance Measurement

Independent Youth Housing Program (IYHP)

Measure	2001-2003	2003-2005	2005-2007	FY 2008	FY 2009 (target)	2009-2011 (target)
Number of households assisted through rental vouchers	N/A	N/A	N/A	32	44	50
Percent of households exiting to permanent housing	N/A	N/A	N/A	0%	75%	75%

Contracting Cycle:

A biennial contract for July 1 through June 30

Narrative:

The 2007 Washington State Legislature passed 2SHB 1922 creating the Independent Youth Housing Program (IYHP). The program provides housing vouchers and case management to youth, ages 18 to 23, who have exited the state dependency system. There are approximately 400 youths who age out of foster care at age 18 each year in the state. These young people are particularly vulnerable to poverty and homelessness because merely reaching the chronological age of independence does not mean they are fully prepared to succeed in life. The IYHP meets this need through access to decent, appropriate, and affordable housing in a healthy, safe environment while helping young people gain skills for economic independence and self-sufficiency so that they are better able to overcome the challenges of living on their own.

The legislation established a number of performance measures for the IYHP. CTED staff created an interim Client Data Form to collect client-level data at various intervals of program participation that will help to measure performance until a Homeless Management Information System is fully implemented statewide.

Data for FY 2008 is limited, and includes client profile information as well as initial baseline data covering approximately 6 months of operation (January - June 2008). The CTED target for youth exiting the program to permanent housing is 75 percent. In FY 2008, three youths exited the program, none of whom exited to permanent housing. These results are not significant given the start-up nature of the program and the limited time they participated in the IYHP.



Licensed Overnight Youth Shelter Program

Supporting safe and secure temporary housing for homeless youth

Purpose

Overnight Youth Shelter (OYS) funds are distributed to overnight youth shelters in Grays Harbor, King, Skagit, Snohomish, and Spokane counties each receiving \$24,000. The funds are used to meet the minimum licensing requirements for overnight youth shelters and to leverage other local and private funds more effectively so that safe and secure temporary housing, as well as services, are provided to youth ages 13 through 17.

Results and Achievements

During state fiscal year 2008, organizations receiving funds:

- served 426 homeless youth; and
- provided 7,122 bednights of shelter.

This program is a portion of Activity A157 HD Homeless Housing and Assistance with a primary statewide result area to improve the security of Washington's vulnerable children and adults.

Services

The funds may be used for:

- additional staff necessary to meet licensing requirements;
- facility maintenance, if necessary, to meet facility standards; and
- food, beds or supplies needed to maintain an overnight youth shelter license with DSHS.

Performance Measures

- Number of homeless youth provided shelter
- Number of nights of shelter provided to homeless youth

Fast Facts

- Bednights of shelter increased by 480 from 2007 to 2008
- 67% of youth served were homeless for 0-14 days before receiving shelter.

Statutory Authority

RCW 43.63A.645
Emergency Housing
programs

Due to the cost of meeting the licensing requirements established by the Department of Social and Health Services (DSHS), the Legislature intended to provide a nominal amount of state financial support in order to assist the shelters in meeting state-established standards and to leverage other local and private funds more effectively.

Contact Information

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Housing Division Performance Measurement

Overnight Youth Shelter Program

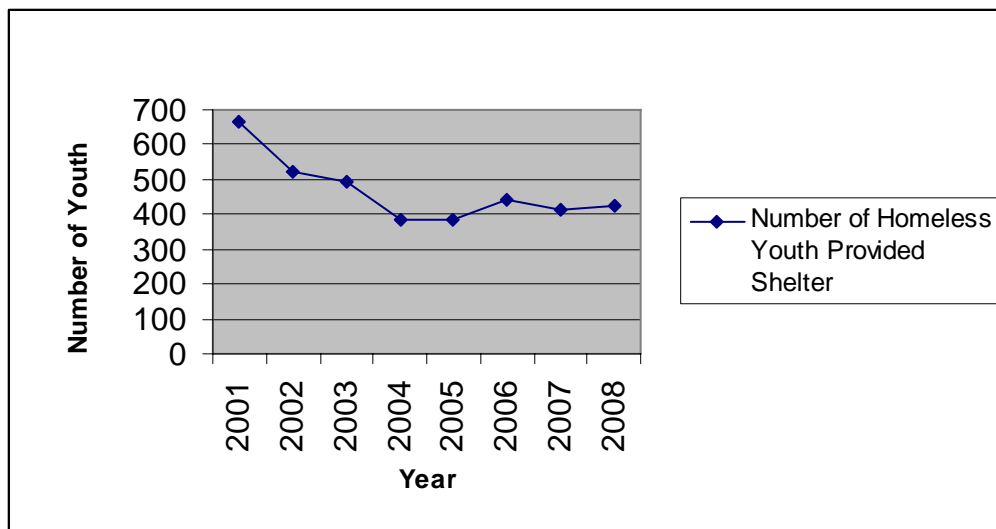
Measure/ Output	2001-2003	2003-2005	2005-2007	FY 2008 (actual)	FY 2009 (target)	2009- 2011 (target)
Number of homeless youth provided shelter	1,018	771	855	426	340	757
Number of nights of shelter provided	11,954	11,090	14,668	7,122	6110	16,642

Contract Cycle:

An annual contract for July 1 through June 30.

Narrative:

There have been minor fluctuations in the total number of homeless youth provided shelter from year to year.





Re-entry Housing Pilot Project

Providing stable housing and services for previously incarcerated individuals

Purpose

The Re-entry Housing Pilot Project (RHPP) provides grants to eligible organizations that offer supportive housing and services for jail and prison offenders who are under supervision and referred by the DOC. Funds are intended to promote housing stability and access to services.

Results and Achievements

The RHPP has awarded just over \$2.5 Million to grantees in Clark, King, and Spokane counties. Approximately 181 individuals will be served with rental assistance and supportive services during the 18-month program. The pilot project ends June 2009.

- Of 80 clients served as of August 2008, only one re-offense.
- Co-location and close collaboration with the DOC County Community Justice Centers and local law enforcement provide a strong public safety focus.
- More than 50 new units of offender housing utilized.

A limited amount of dollars has been set aside to evaluate the RHPP and participants through 2011.

This program is a portion of Activity A157 HD Homeless Housing and Assistance with a primary statewide result area to improve the security of Washington's vulnerable children and adults.

Services

RHPP funds can be used for:

- rental assistance for up to 12 months;
- supportive services which can include individual support, life skills training and mentoring on an on-going basis; and
- emphasis on employment issues (training and education), financial literacy and ready-to-rent skills to help participants be successful in obtaining sustainable housing once they have exited the pilot program.

Performance Measures

- Number of individuals provided shelter
- Reduce the percentage of previously incarcerated individuals who become homeless or return to jail or prison

Fast Facts

- Each year more than 8,000 individuals are released from prison back to their communities.
- Participants are jail or prison offenders supervised by DOC and are designated high risk, high need or do not have a viable release plan.
- Residential stability is an essential component to successful re-entry.

Statutory Authority

RHPP is authorized under the provisions RCW Chapter 13.185.060.

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Program Financial Information

Housing Division

Activity: A157

Program Title: Offender Reentry

Program Index: 46500

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
General Fund State Proviso	525,152	2,469,454	2,994,606
FTEs (personal resources)			
Staff Months	24.00	24.00	48.00
FTE	2.00	2.00	2.00
Uses by Object of Expenditure:			
Salary and Wages	103,560	87,749	191,309
Employee Benefits	31,466	28,028	59,494
Personal Service Contracts	50,000	52,940	102,940
Goods and Services	14,121	28,347	42,468
Travel	4,452	8,253	12,705
Capital Outlays	8,180	400	8,580
Grants, Benefits, & Client Services	249,506	2,208,974	2,458,480
Total Direct Expenses	461,285	2,414,691	2,875,976
Division Administrative Allocation	63,867	54,763	118,630
Total Expenditure:	525,152	2,469,454	2,994,606

Analysis/Comments:

Pass-Through: Funds are awarded to three pilot contractors in King, Spokane and Clark counties.

FTE: All FTEs are annualized.

Personal Service Contracts: CTED contracts with Washington State University to conduct an evaluation of the pilot's effectiveness on reducing recidivism.

Travel: Includes costs for monitoring, site visits and conference attendance.



Housing Division Performance Measurement

Re-entry Housing Pilot Program

Measure	2001-2003	2003-2005	2005-2007 (actual)	FY 2008 (actual)	FY 2009 (target)
Number of households assisted with rental assistance	NA	NA	NA	60	121

Contracting Cycle:

July - June

Narrative:

The re-entry pilot program began in January 2008 and ends in June 2009. The projected number of households to be served is 181. In FY 2008, there were only 6 months remaining to serve households so the number is low.



Program Financial Information

Housing Division

Activity: A157

Program Title: State Advisory Council on Homeless (SACH)

Program Index: 46100

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
Interagency Agreements	0	0	0
FTEs (personal resources)			
Staff Months	0	0	0
FTE	0	0	0
Uses by Object of Expenditure:			
Salary and Wages	0	0	0
Employee Benefits	0	0	0
Personal Service Contracts	0	0	0
Goods and Services	25,345	4,368	29,713
Travel	5,898	5,792	11,690
Capital Outlays			
Interagency Reimbursements	(31,243)	(10,160)	(41,403)
Grants, Benefits, & Client Services			
 Total Direct Expenses	 0	 0	 0
 Division Administrative Allocation			
 Total Expenditure:	 0	 0	 0

Analysis/Comments:

The State Advisory Council on Homelessness has 20 members appointed by the Governor and six state agency representatives who help support Council meetings and expenses through interagency reimbursements.

Goods and Services: Includes costs for meeting rooms and meals for quarterly Council meetings advising the Governor on key issues facing people who are homeless and how the state can better meet their needs.

Travel: Includes costs for members appointed by the Governor to travel to Council meetings.



Tenant Based Rental Assistance Program

Providing rental assistance to the most vulnerable and low-income families

Purpose

The Tenant Based Rental Assistance (TBRA) program provides rental assistance funding to non-profits, local governments, and housing authorities so that people who are homeless or have very low incomes are able to live in a neighborhood of their choosing, at a price they can afford.

Results and Achievements

During state fiscal year 2008:

- 1,036 individuals and families were provided with housing assistance;
- 66 percent of those assisted (688) were homeless households representing some of the most vulnerable populations in need of affordable housing; and
- 430 individuals and families were able to procure permanent housing with the assistance of TBRA.

Rent subsidies ensure that a family does not spend more than 30 percent of their income for housing, making them less vulnerable to homelessness. The federal Section 8 voucher program provides similar rental subsidies to low-income households; however, demand often exceeds the supply of vouchers. Many low-income people on long waiting lists for Section 8 are assisted first by the TBRA program.

This program is a portion of Activity A157 HD Homeless Housing and Assistance with a primary statewide result area to improve the security of Washington's vulnerable children and adults.

Services

People served by TBRA can receive:

- rent assistance;
- security deposits; and
- utility deposits.

Performance Measures

- Number of individuals provided shelter

Fast Facts

- Currently administered in 24 counties in the state.
- 202 households received deposit assistance enabling them to procure permanent housing.

Statutory Authority

TBRA is one of the programs funded through the HOME Investment Partnerships Program authorized under Title II of the Cranston-Gonzalez National Affordable Housing Act, as amended. Funds are provided to the State by the U.S. Department of Housing and Urban Development (HUD). Program regulations: 24 CFR Part 92.

For More Information

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Program Financial Information

Housing Division

Activity: A157

Program Title: Tenant Based Rental Assistance (TBRA)

Program Index: 47101

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
FEDERAL Funds (HUD)	2,990,502	3,674,361	6,664,863
FTEs (personal resources)			
Staff Months			
FTE			
Uses by Object of Expenditure:			
Salary and Wages			
Employee Benefits			
Personal Service Contracts			
Goods and Services			
Travel			
Capital Outlays			
Grants, Benefits,& Client Services	2,990,502	3,674,361	6,664,863
Total Direct Expenses			
Division Administrative Allocation			
Total Expenditure:	2,990,502	3,674,361	6,664,863

Analysis/Comments:

Pass-Through: Funds are passed through to 16 contractors and used to support rental housing assistance for extremely low-income households in rural and medium sized counties in the state.

Revenue: The U.S. Department of Housing and Urban Development (HUD) allocates HOME Investment Partnership (HOME) Program funds by formula to eligible state and local governments to provide more affordable housing through property acquisition, rehabilitation, new construction, and tenant based rental assistance. This is a portion of the HOME Investment Partnership grant. The Department of Community, Trade and Economic Development (CTED) distributes TBRA program funds to eligible organizations that assist households in areas throughout the state not served by local HOME Participating Jurisdictions.



Housing Division Performance Measurement

Tenant Based Rental Assistant Program (TBRA)

Measure	2001-2003	2003-2005	2005-2007 (actual)	FY 2008 (actual)	FY 2009 (target)	2009-2011 (target)
Number of individuals provided shelter	1,174	899	800	834	820	1,230*

Contracting Cycle:

An annual contract for July 1 through June 30.

Narrative:

The goal of this program is to provide rental assistance to homeless and low-income families. CTED contracts with 18 local agencies in 24 counties to administer the TBRA program. Eligible clients may have incomes that are up to 50 percent of the median income for their area.

*Approximately 50 percent of households will straddle the fiscal years.



Transitional Housing, Operating and Rent Program

Moving families with children from homelessness to permanent housing

Purpose

The Transitional Housing, Operating and Rent (THOR) program provides funding to non-profits, local government, and housing authorities so that homeless individuals and families can quickly access safe, decent, and affordable housing with the resources and supports necessary for self-sufficiency and well-being.

Results and Achievements

During state fiscal year 2008:

- 1,020 homeless families with children were provided with housing assistance;
- seventy-eight percent of the 525 homeless families with children exiting the program, exited to permanent housing; and
- authorizing legislation was passed, expanding program eligibility to include individuals and couples without children.

This program is a portion of Activity A157 HD Homeless Housing and Assistance with a primary statewide result area to improve the security of Washington's vulnerable children and adults.

Services

People served by THOR can receive:

- rent assistance for up to 24 months;
- security and/or utility deposits; and
- case management services.

Individuals and families who find themselves homeless often need case management services to successfully transition to permanent housing. THOR ensures that these services are linked with their housing assistance. For families with children, the program also supports up to 50 percent of the ongoing operating expenses of transitional housing facilities.

Performance Measures

- Number of individuals provided shelter
- Number of nights of shelter provided
- Percent of families exiting to permanent housing

Fast Facts

- Overall with local matching dollars the THOR Program serves 88% of the need.
- Seventy percent of exiting families with children participated in the program 12 months or less.
- 208 families moved to their own apartment or house without further rental subsidy support.

Statutory Authority

Chapter 256, Laws of 2008

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Program Financial Information

Housing Division

Activity: A157

Program Title: Transitional Housing Operating/Rental (THOR)

Program Index: 46104

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
State General Funds	2,566,273	2,545,832	5,112,105
Transitional Housing Assistance Prov. 3C2		2,500,000	2,500,000
FTEs (personal resources)			
Staff Months	6.00	12.00	12.00
FTE	0.50	1.00	0.75
Uses by Object of Expenditure:			
Salary and Wages	75,234	86,460	161,694
Employee Benefits	22,562	25,506	48,068
Personal Service Contracts	3,000	37,480	40,480
Goods and Services	18,542	22,365	40,907
Travel	8,897	10,266	19,163
Capital Outlays	780	3,000	3,780
Grants, Benefits,& Client Services	2,391,000	4,807,795	7,198,795
Total Direct Expenses	2,520,015	4,992,872	7,512,887
Division Administrative Allocation	46,258	52,960	99,218
Total Expenditure:	2,566,273	5,045,832	7,612,105

Analysis/Comments:

Personal Service Contracts: Provided to contractors to supply best-practice education for THOR lead agencies serving new, high-need populations.

Goods and Services: Includes support for THOR lead agency workshops and trainings.

Pass-Through: Funds are passed through to 29 THOR lead agencies to provide transitional housing and case management services for homeless households in counties statewide.

FTE: All FTEs are annualized.



Housing Division Performance Measurement

Transitional Housing, Operating, and Rent Program (THOR)

Measure	2001-2003	2003-2005	2005-2007	FY 2008	FY 2009 (target)	2009-2011 (target)
Number of households assisted through rental vouchers	Not Available	512	484	283	484	1023
Percent of families exiting to permanent housing	82 %	71 %	75 %	78 %	60%	70%

Contracting Cycle:

A biennial contract for July 1 through June 30.

Narrative: 2008

The 2008 Washington State Legislature passed ESSB 5959 that codified the Transitional Housing, Operating and Rent (THOR) program in statute. Through rent assistance and case management, the program assists individuals and families who are homeless or who are at risk of becoming homeless to secure and retain safe, decent, and affordable housing. The program also provides operating subsidies for transitional housing facilities that house homeless families with children.

ESSB 5959 expanded program eligibility to provide access to all persons who meet the homeless eligibility requirements. It draws special attention to families receiving services under RCW 13.34 (children and families involved in Juvenile Court Action), individuals or families with an adult member has a mental health or chemical dependency disorder, and individuals or families with an adult member who is an offender released from confinement within the past eighteen months.

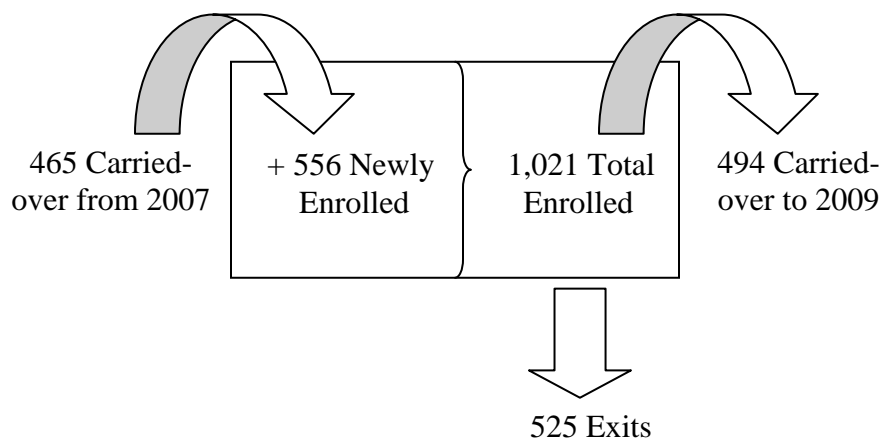
Local providers report aggregated data semi-annually. This information is currently submitted via email and entered by CTED staff into a database. Client data will eventually be submitted electronically and tracked in the Homeless Management Information System (HMIS).



Participation in THOR is limited to two years. Most households are enrolled in the program for 12 months or less. The following statistics for FY 2008 give an idea of the flow of households entering and exiting the THOR program:

- 465 - number of households carried over from the previous year and who are continuing program participation;
- 556 - number of households newly enrolled; and
- 525 - number of households who exited the program.

Below is a visual depiction of this information:



Numbers reflecting exits to permanent housing have fluctuated over the past 2 to 3 years as we have modified our reporting forms to mirror language in the Homeless Management Information System. In FY 2008, 525 households exited the program. Of those, 411 households exited to permanent housing (78% of total exits). These results are comparable to the results reported by Washington Family funds and Sound Families (70% and 68%, respectively). As data is reported in a more consistent manner year-to-year, the results should begin to reflect greater consistency.

Households exiting the program in FY 2008 (525) moved to:

- permanent housing (411);
- unknown/other destination (37);
- family/friends on temporary basis (34);
- emergency or other transitional housing (31);
- treatment program (6);
- hotel/motel (4);
- foster care (1); and
- jail/prison/juvenile detention (1).



Washington Families Fund

A public private partnership to overcome homelessness by ensuring services with housing

Purpose

The Washington Families Fund (WFF) provides a reliable, long-term source of funding for supportive services combined with stable housing to families experiencing homelessness resulting in their achieving greater self sufficiency.

Results and Achievements

During state fiscal year 2008:

- 14 additional projects were awarded grant support, bringing the total to 28 innovative housing partnerships statewide;
- to date, 336 families were served, these families represent 1,062 individuals, of which, 590 were children; and
- within 10 years, more than 2,500 families are expected to move into permanent, affordable housing and establish stability.

This program is Activity A157 HD Homeless Housing and Assistance Fund with a primary statewide result area to improve the security of Washington's vulnerable children and adults.

Services

The WFF program provides for:

- comprehensive and individualized case management services to homeless families participating in supportive housing programs;
- services such as literacy, job training, assistance in recovery from domestic violence and other trauma;
- referrals to mental health and substance abuse treatment;
- training in living skills and parenting; and
- education, childcare and transportation assistance.

Performance Measures

- Number of families with housing-based services annually
- Percent of those exiting the program transitioning to permanent housing

Fast Facts

- Services combined with affordable housing helps families avoid further episodes of homelessness and gain greater independence.
- The WFF has leveraged over \$6 million of private and philanthropic funds.

Statutory Authority

RCW 43.330.167
CTED Homeless Families
Services Fund

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Housing Division Performance Measurement

Washington Families Fund (WFF)

Measure	2005	2006	2007	2008
Number of households served	84	149	336	424
Percent of those exiting the program transitioning to permanent housing.	67%	72%	71%	83%

Contracting Cycle:

Annual

Narrative:

Since the WFF launched in 2005, more than 400 families experiencing homelessness have been served in the program. The percentage of those exiting and transitioning to permanent housing is at a similar rate to other supportive housing programs.

The number of households served each year includes new families and those who have carried over from the previous year.



WFF Awards June 2005

Grantee Name	County	Amount
Opportunity Council	Bellingham	\$256,000
Housing Authority of Island County	Island	\$ 60,000
YWCA King and Snohomish Counties	Edmonds	\$382,000
International District Housing Alliance	Seattle	\$162,500
Family Services of King County	Seattle	\$105,000
Community Psychiatric Clinic	White Center	\$450,000
Housing Authority of Thurston County	Thurston	\$250,000
Share	Clark	\$300,000
Women's Resource Center	Chelan	\$320,000
Transitions	Spokane	\$357,080
Total Amount		\$2,642,580

WFF 2006 Awards

Grantee Name	County	Amount
Helping Hand House Rural Bright Futures	Pierce	\$280,000
Serenity House	Clallam	\$185,000
Tacoma Housing Authority	Pierce	\$400,000
Volunteers of America	Lynwood	\$300,000
Total Amount		\$1,165,000

WFF 2007 Awards

Grantee Name	County	Amount
Women's Resource Center	Chelan	\$245,000
Community Services NW	Clark	\$265,345
Serenity House	Clallam	\$130,000
Church Council of Greater Seattle	King	\$420,000
Hopelink	King	\$945,000
Consejo	King	\$420,000
Sound Mental Health	King	\$562,500
Pierce County Housing Authority	Pierce	\$612,150
Skagit Co. Community Action	Skagit	\$280,000
Housing Hope Village	Snohomish	\$180,000
Housing Hope Maple Leaf	Snohomish	\$235,000
Volunteers of America	Snohomish	\$187,500
Intercommunity Mercy Housing	Thurston	\$225,060
Yakima County	Yakima	\$840,000
Total Amount		\$5,547,555

WFF 2008 Awards to be announced in January 2009



A159
Affordable Housing
Development



Activity: Affordable Housing Development (A159)

Activity Description:

The availability of affordable housing options is essential to the health and wellbeing of people and communities. Many low-income Washington households pay a disproportionate share of their incomes for housing. Efforts to create sustainable, affordable housing for low-income households include construction, acquisition, and rehabilitation of multi-family and single-family housing projects; housing needs studies; housing project compliance verification; housing project asset management, and technical assistance to housing developers and housing managers. Resources include federal HOME Investment Partnership, operating Housing Trust Account, and capital Housing Trust Fund. Stakeholder involvement with planning is accomplished through the Affordable Housing Advisory Board (AHAB) and the Policy Advisory Team (PAT).

Budget (all programs within Activity):

	FY 2008	FY 2009	Biennial Total
FTE's	33.6	33.6	33.6
Fund 001 – State Proviso	\$ 40,000	\$ 160,000	\$ 200,000
Fund 001 - Fed	\$ 3,548,891	\$ 5,424,258	\$ 8,973,149
Fund 263	\$ 628,947	\$ 605,501	\$ 1,234,448
Fund 532	\$ 7,773,318	\$ 8,597,780	\$16,371,098
Total:	\$11,991,156	\$14,787,539	\$26,778,695

Programs:

Housing Trust Fund
 Resource Allocation and Contracting
 Asset Management
 Compliance
 American Dream Down-payment Initiative (ADDI)
 HOME General Purpose Program

2009-2015 CTED Strategic Goals & Objectives

Goal 3: Move low-income and vulnerable families to self-sufficiency.

Objectives 3.2: Reduce the gap for affordable housing by 13% by 2015
 (from 218,000 to 190,000 households).

Strategy 3.2.1: Create 23,000 new units of affordable housing with state resources by 2015.

Strategy 3.2.2: Create 3,000 new units of affordable housing through private development, and federal and local government resources by 2015.



- Strategy 3.2.3: Establish and implement common “best practice” business processes for investment portfolio risk management by 2012 (*Same as Strategy 5.2.5 co lead with Local Government and Public Works*).
- Strategy 3.2.5: Increase 10% of low-income households’ earning potential to self-sufficiency by 2015 - *a joint strategy with Community Services Division, International Trade and Economic Development, and the Interagency Council on Homelessness*.
- Strategy 3.2.6: Develop a plan to increase affordable workforce housing by July 2009 and implement the plan by July 2010 (*a joint strategy with LGD and ITED*).



American Dream Down-payment Initiative Program

Helping Washington's low-income and special needs residents become first-time home owners

Purpose

The American Dream Down-payment Initiative program (ADDI) provides resources to help low-income and/or special needs households to become first-time homebuyers.

Results and Achievements

The program has assisted 155 low-income and/or special needs homebuyers since it began in the spring of 2005.

This program is a portion of Activity A159 HD Affordable Housing Development with a primary statewide result area to improve the economic vitality of businesses and individuals.

Services

The American Dream Down-payment Initiative program provides:

- down-payment assistance towards the purchase of single family housing by low-income families who are first-time homebuyers; and
- rehabilitation that is completed in conjunction with a home purchase, assisted with ADDI funds.

Priority is given to households who are disabled with incomes at or below 50 percent of the median family income. ADDI down-payment assistance is limited to six percent of purchase price or \$10,000, whichever is greater. ADDI down-payment assistance that is made available to disabled homeowners may be matched dollar for dollar with HOME resources.

Performance Measures

- Number of low-income families provided homeownership

Fast Facts

- The Washington State Housing Finance Commission is contracted to provide these services.
- Households eligible for ADDI funding must have incomes at or below 80 percent of the median family income and must be first-time homebuyers.

Statutory Authority

ADDI is a federally funded program authorized under the Housing and Urban Development (HUD) HOME Investment Act, Title II of the Cranston-Gonzalez National Affordable Housing Act (as amended) 24 CFR Part 92.

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Program Financial Information

Housing Division

Activity: A159

Program Title: HOME American Dream Down Payment Initiative (ADDI)

Program Index: 47102

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
Federal Funds (HUD)	326,054	267,086	593,140
FTEs (personal resources)			
Staff Months			
FTE			
Uses by Object of Expenditure:			
Salary and Wages			
Employee Benefits			
Personal Service Contracts			
Goods and Services			
Travel			
Capital Outlays			
Grants, Benefits,& Client Services	326,054	267,086	593,140
Total Direct Expenses			
Division Administrative Allocation			
Total Expenditure:	326,054	267,086	593,140

Analysis/Comments:

Pass-Through: ADDI funds are awarded to first-time homebuyers by the Washington State Housing Finance Commission, in partnership with commercial lenders.



Housing Division Performance Measurement

American Dream Down-payment Initiative Program (ADDI)

Measure	2004	2005	2006	FY 2008 (actual)	FY 2009 (target)	2009- 2011 (target)
Number of low-income families provided homeownership	-	-	53	92	15	0

Contracting Cycle:

Open-door application process administered by the Washington State Housing Finance Commission, in partnership with commercial lenders.

Narrative:

ADDI provides down payment assistance of the greater of \$10,000 or 6% of purchase price to first-time homebuyers. The program began in SFY 2006, was due to sunset in FY 2008 and is likely on life-support through FY 2009. Recent annual funding level is \$53,000.



HOME General Purpose Program

Creating and preserving safe, decent and affordable housing

Purpose

The federal HOME General Purpose Program supports the construction, acquisition or rehabilitation of affordable housing units and creates rental and homeownership opportunities statewide for very low-income people.

Results and Achievements

- These funds have preserved or increased the stock of affordable housing in Washington from 1992 to July 2008 by 3,317 units with more than \$82 million.
- This investment has leveraged more than \$296 million in private and public sector support.

This program is a portion of Activity A159 Affordable Housing Development with a primary statewide result area to improve the economic vitality of businesses and individuals.

Services

Key program elements include:

- creating rental housing projects categorized as permanent, transitional and/or supportive housing projects serving people who are homeless or have special needs and have incomes at or below 30% of the local average median income (AMI);
- preserving or creating manufactured housing communities that provide rental and/or homeownership opportunities for households at or below 50% of the local AMI;
- serving households that include families, at-risk youth and children, senior citizens, farm workers, and people with chronic mental illness;
- helping communities by preserving valuable investments in housing stock through rehabilitation of existing structures;
- preventing dislocation of low-income households by preserving properties losing their federal subsidies; and
- enhancing programs and services of the Department of Social and Health Services and the Department of Health by creating housing for populations that receive their services.

Performance Measures

- Number of units created
- Number of units preserved
- Number of low-income families provided homeownership

Fast Facts

- The HOME portfolio includes more than 136 low-income rental housing properties statewide.
- HOME Program resources are used for tenant-based rental assistance; acquisition, new construction and rehabilitation of affordable housing units; manufactured housing community preservation and development, homeownership and home repair and rehabilitation activities.

Statutory Authority

The HOME General Purpose Program is funded through the HOME Investment Partnerships Program authorized under Title II of the Cranston-Gonzalez National Affordable Housing Act, as amended. HOME is administered by the U.S. Department of Housing and Urban Development (HUD). Program regulations are at 24 CFR Part 92

For More Information

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Program Financial Information

Housing Division

Activity: A159

Program Title: HOME CTED Administrative Costs

Program Index: 47105

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
Federal Funds	1,085,895	1,066,047	2,151,942
FTEs (personal resources)			
Staff Months	99.24	99.00	198.24
FTE	8.27	8.25	8.26
Uses by Object of Expenditure:			
Salary and Wages	503,305	454,442	957,747
Employee Benefits	148,131	123,348	271,479
Personal Service Contracts	0	113,774	113,774
Goods and Services	102,292	82,488	184,780
Travel	18,438	15,100	33,538
Capital Outlays	5,600	3,600	9,200
Grants, Benefits,& Client Services			
Total Direct Expenses	777,766	792,752	1,570,518
Division Administrative Allocation	308,129	273,295	581,424
Total Expenditure:	1,085,895	1,066,047	2,151,942

Analysis/Comments:

Revenue: The HUD HOME federal grant funding provides for the agency's administrative and monitoring functions.

FTE: All FTEs are annualized.



Program Financial Information

Housing Division

Activity: A159

Program Title: HOME General Purpose (HGP)

Program Index: 47104

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
Federal Funds (HUD)	2,136,942	4,091,125	6,228,067
FTEs (personal resources)			
Staff Months			
FTE			
Uses by Object of Expenditure:			
Salary and Wages			
Employee Benefits			
Personal Service Contracts	11,200		11,200
Goods and Services			
Travel			
Capital Outlays			
Grants, Benefits,& Client Services	2,125,742	4,091,125	6,216,876
Total Direct Expenses	2,136,942	4,091,125	6,228,067
Division Administrative Allocation			
Total Expenditure:	2,136,942	4,091,125	6,228,067

Analysis/Comments:

Personal Services Contracts: Interagency agreements with local governments to provide reimbursement for local monitoring of HOME requirements for jointly-funded projects.

Pass-Through: Grants to local non-profit organizations for construction acquisition and rehabilitation of single and multi-family housing.



Housing Trust Fund-Resource Allocation and Contracting

Creating and preserving safe, decent and affordable housing

Purpose

The Housing Trust Fund (HTF) supports community efforts to ensure the availability of safe, decent and affordable housing by providing loans and grants for construction, acquisition and rehabilitation of low-income multi-family and single-family housing.

Results and Achievements

Since 1989, the Housing Trust Fund has:

- invested more than \$600 million in new and improved housing;
- leveraged more than \$3 billion in private and public sector support; and
- improved or increased the stock of affordable housing in Washington by more than 35,000 units.

This program is a portion of Activity A159 HD Affordable Housing Development with a primary statewide result area to improve the economic vitality of businesses and individuals.

Services

Key program elements include:

- creating rental and homeownership opportunities in every region of the state for people with incomes of 80 percent of median income and below;
- serving households that include families, at-risk youth and children, senior citizens, farm workers, and people with chronic mental illness;
- enhancing programs and services of the Department of Social and Health Services, Department of Corrections and Department of Health by creating housing for populations that receive their services;
- assisting low-income homebuyers with down payments to purchase their first homes;
- helping communities by preserving valuable investments in housing stock through rehabilitation of existing structures; and
- preventing dislocation of low-income households by preserving properties losing their federal subsidies.

Fast Facts

- Current demand for the Housing Trust Fund dollars is approximately three times available funds
- The HTF portfolio includes more than 1,200 low-income housing properties statewide
- The Housing Trust Fund has invested in projects in 38 of 39 Washington counties

Statutory Authority

RCW 43.185 and 43.185A
Housing Assistance Programs

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Performance Measures

- Number of units created
- Number of units preserved
- Number of low income families provided homeownership



Program Financial Information

Housing Division

Activity: A159

Program Title: Contract Management

Program Index: 42102

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
Dedicated Fund 532 HTF	1,019,361	925,112	1,944,473
Dedicated Fund 263 CMNTY/ECON DEV	628,947	605,501	1,234,448
FTEs (personal resources)			
Staff Months	99.12	99.12	198.24
FTE	8.26	8.26	8.26
Uses by Object of Expenditure:			
Salary and Wages	607,021	601,924	1,208,945
Employee Benefits	183,255	164,839	348,094
Personal Service Contracts	140,000	125,602	265,602
Goods and Services	112,231	64,969	177,200
Travel	21,400	0	21,400
Pass-Through	0	0	0
Capital Outlays	10,600	10,600	21,200
Grants, Benefits, & Client Services	200,000	200,000	400,000
Total Direct Expenses	1,274,507	1,167,934	2,442,441
Administrative Allocation	373,801	362,679	736,480
Total Expenditure:	1,648,308	1,530,613	3,178,921

Analysis/Comments:

FTE: All FTEs are annualized.

Personal Service Contracts: CTED's Information Services Division will contract for database enhancements, and contracts to provide technical assistance through the TA Roundtable.

Goods and Services: Includes \$140,000 each year for imaging services provided by Morningside, space, staff training/development, office supplies, communication and printing costs.

Travel: Includes costs for monitoring, site visits and conference attendance.

Equipment: Includes replacement costs for computers and printers.



Program Financial Information

Housing Division

Activity: A159

Program Title: Resource Allocation

Program Index: 42101

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
Dedicated Fund 532 HTF	1,074,623	1,120,875	2,195,498
FTEs (personal resources)			
Staff Months	66.00	66.00	132.00
FTE	5.50	5.50	5.50
Uses by Object of Expenditure:			
Salary and Wages	408,821	435,682	844,503
Employee Benefits	108,574	112,506	221,080
Personal Service Contracts	235,049	185,049	420,098
Goods and Services	53,562	90,731	144,293
Travel	5,610	30,970	36,580
Equipment	0	0	0
Pass-Through	0	0	0
Capital Outlays	8,279	5,225	13,504
Grants, Benefits, Client Services	10,000	0	10,000
Total Direct Expenses	829,895	860,163	1,690,058
Division Administrative Allocation	244,728	260,712	505,440
Total Expenditure:	1,074,623	1,120,875	2,195,498

Analysis/Comments:

FTE: All FTEs are annualized.

Personal Service Contracts: CTED's Information Services Division will contract for \$100,000 each year for database enhancements, \$190,000 will be contracted to provide technical assistance each year and \$130,000 is contracted with the Washington Community Reinvestment Association (WCRA) each year.

Goods and Services: Includes \$25,000 each year for attorney general costs, space, staff training/development, office supplies, communication and printing costs.

Travel: Includes costs for monitoring, site visits and conference attendance.

Equipment: Includes replacement costs for computers and printers.



Housing Division Performance Measurement

Housing Trust Fund Resource Allocation and Contracting

Measure	2003	2004	2005	2006	FY 2008 (actual)	FY 2009 (target)	2009- 2011 (target)
Number of affordable units completed	2,677	3,195	1,251	1,578	2,079	1,682	2,974
Number of units preserved	n/a	n/a	n/a	n/a	601	542	1,028
Number of units created	n/a	n/a	n/a	n/a	1,396	1,072	1,810
Number of low-income families provided homeownership	n/a	n/a	n/a	n/a	82	68	136

Obligation of funds occurs:

The Housing Trust Fund makes awards to projects two times a year, in fall and spring. Projects take an average of two years to be completed.

Narrative:

In the 2007-2009, year-to-date funding rounds, a Housing Trust Fund dollar leveraged 6 dollars of private and public funds.

Average cost per unit for multifamily projects has continued to remain relatively stable. The Housing Trust Fund funding per unit averaged \$29,260 for the 2005-2007 biennium. Year-to-date in the current biennium is running at \$29,915.

The average Housing Trust Fund award for the 2005-2007 biennium averaged \$814,000, increasing from \$750,000 in the past biennium. Due to the current market conditions, and limited access to capital, requests per project have grown substantially. Current per project investments in the spring 2008 round were \$1,293,690. Current requests in the fall 2008 round are averaging \$1,914,883.

Since we began keeping track of units Placed in Service on 7/1/07, we have placed 72 projects into service totaling 2,246 units. Of these units, 445 units are targeted for homeless households. This addresses 4% towards the need of 10,606 units of housing for homeless households.

Current market conditions, including tightening of mortgage products and credit scores is currently impacting the amount of homeownership opportunities created.



At the 2nd annual meeting of all homeownership providers, stakeholders provided supportive and valuable feedback regarding our new allocation process. Specifically, stakeholders commented on the earmarking process and the expenditure of funding.

The earmarking process allows for organizations that have met their performance goals to allocate additional funding. In the 1st round of awards, 3 earmarks were made and 2 of the organizations have accessed their earmarks. Investment per unit is currently averaging \$37,054/per household in the winter 2008 funding round, with average investment per applicant of \$493,281.

Currently the Division is measuring units in service and tracking preserved units separately from created units and historically only measured total units funded.



Housing Trust Fund-Asset Management

Creating and preserving safe, decent and affordable housing

Purpose

To achieve project sustainability for the entire period of the Housing Trust Fund (HTF) agreement even as local market conditions change, and to build organizational capacity of nonprofit owners so that they can be strong, long-term partners with the Housing Division.

Results and Achievements

- Assigned asset managers by geographic regions who are responsible for approximately 85 organizations each, and represent over 225 projects per manager
- Put policies and procedures in place for several categories of restructure requests, including sale of property, transfer of ownership, loan restructuring, contractor portfolio restructuring and request for additional funds
- Reviewed 855 annual reports and made initial project assessments within four months
- Assessed annual reports for two years, provided baseline trend analysis and put initial follow-up procedures in place
- Provided more technical assistance services to non-profits through increased resources to providers
- Resolved four foreclosures through a disposition process providing local ownership and management

This program is a portion of Activity A159 HD Affordable Housing Development with a primary statewide result area to improve the economic vitality of businesses and individuals.

Asset Management Services

- Annual reporting and training coordinated with other public funders
- One-on-one assistance in response to problems noted during the review of an annual report
- Technical assistance and analysis of restructuring requests
- Direct technical assistance provided through consultants to address asset and property management issues with contractors
- Facilitated transfer of properties
- Trend and data analysis of project's performance
- Coordination with other public funders with projects needing restructuring assistance

Fast Facts

- Asset managers currently oversee 225 projects each.
- Annual report review analysis resulted in technical assistance designed to increase portfolio performance.

Statutory Authority

RCW 43.185 and 43.185A
Housing Assistance Programs

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Performance Measures

- Percentage of projects in the portfolio requesting restructuring (workout status)
- Percentage of annual reports reflecting complete information and determined to be in compliance with minimal risk factors



Housing Division Performance Measurement

Housing Trust Fund Asset Management

Measure/ Output	2003	2004	2005	2006	2007	FY2008 (actual)	FY 2009 (target)	2009- 2011 (target)
Percentage of projects in the Housing Trust Fund portfolio in workout* status	4.5 percent	4.7 percent	5.5 percent	5 percent	6	6	5	4.5
Percentage of annual reports missing or substantially incomplete	No data collected	11 percent	7 percent	5 percent	3	See reporting cycle	0	0
Percentage of annual reports with minimal risk factors (0, 1, or 2 risk factors out of 5)	No data collected	45 percent	61 percent	74 percent	88 percent	See reporting cycle	90	92

Contract Cycle:

Annual reports are due June 30th of every year and report on the prior calendar year. Annual report statistics for 2007 reflect the reporting period of January 1, 2006 through December 31, 2006.

Narrative:

Contracts require organizations to provide affordable housing for an average of 40 years. Placed in service is defined once a project has completed their development stage and has 90% occupancy.

Total projects placed in service requiring an annual report went from 599 in 2005 to 680 in 2006, to 750 in 2007, for multifamily projects.

Analysis and systems improvements continue to be made. 2005 analysis was done manually and then summarized. 2006 analysis was done by entering key elements into a database and then sorted electronically to determine follow-up. Reports were submitted electronically in 2007, with full information captured in a database. Design work on a web-based system in collaboration with other state and local public funders has occurred in 2008, with an implementation date for 2009.

**A workout is defined as the process of re-structuring or changing terms and conditions of a Housing Trust Fund contract.*



Housing Trust Fund-Compliance

Creating and preserving safe, decent and affordable housing

Purpose

To ensure the investment in low income housing remains affordable, durable, and energy efficient for the entire term 20- to 50-year term of the Housing Trust Fund agreement.

Results and Achievements

- Met 100 percent of regulatory compliance requirements for Low-Income Housing Tax Credit and HOME program projects.
- 21.3 percent of the entire portfolio received a site visit in the last year.
- Site visits were coordinated and results shared with the Housing Finance Commission and other public funders.

This program is a portion of Activity A159 HD Affordable Housing Development with a primary statewide result area to improve the economic vitality of businesses and individuals.

Services

Project sites are visited by CTED staff and checked for the following:

- units are occupied by the intended residents;
- property is maintained so that it provides suitable and safe housing, and appears well maintained in the community in which it is located;
- the financial and administrative aspects of a project are sound; and
- opportunities to save energy are introduced or installed in both new and existing projects.

Performance Measures

- Percentage of projects in the portfolio that have been monitored and received a site inspection

Fast Facts

- Approximately 65 new projects are contracted yearly, adding an additional 130 projects to the portfolio each biennium.

Priority for site visits are determined by, request for technical assistance, project compliance follow up, and regulatory requirements driven by federal funding sources (such as the Low Income Housing Tax Credit program or the HOME program).

Statutory Authority

RCW 43.185 and 43.185A
Housing Assistance Programs

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Program Financial Information

Housing Division

Activity: A159

Program Title: Compliance

Program Index: 42105

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
Dedicated Fund 532 HTF	430,631	442,583	873,214
FTEs (personal resources)			
Staff Months	39.00	39.00	78.00
FTE	3.25	3.25	3.25
Uses by Object of Expenditure:			
Salary and Wages	198,987	206,478	405,465
Employee Benefits	56,704	57,327	114,031
Personal Service Contracts	0	0	0
Goods and Services	28,998	28,998	57,996
Travel	25,000	25,000	50,000
Capital Outlays	0	0	0
Grants, Benefits, & Client Services	0	0	0
 Total Direct Expenses	 309,689	 317,803	 627,492
 Division Administrative Allocation	 120,942	 124,780	 245,722
 Total Expenditure:	 430,631	 442,583	 873,214

Analysis/Comments:

Revenue: Expenditures for this program are used to monitor and inspect existing Housing Trust Fund projects once every 4-5 years. In 2008, 21.3 percent of projects in the portfolio were inspected and it is anticipated that in 2009, 20.5 % of projects will be inspected.

FTE: All FTEs are annualized.

Goods and Services: Employee training, printing, copying.

Travel: Perform monitoring and inspections of portfolio projects.



Housing Division Performance Measurement

Housing Trust Fund Compliance

Measure	2003	2004	2005	2006	2007	FY2008	FY2009 (target)	2009- 2011 (target)
Percentage of projects in the portfolio that have been monitored and received a site inspection.	25 percent	20.8 percent	24.8 percent	23 percent	27.3 percent	21.3 percent	20.5 percent	41 percent

Obligating Funds:

The Housing Trust Fund (HTF) makes awards twice a year in fall and spring. The Housing division HTF and HOME awards are balanced to meet the statutory requirements to provide for geographical distribution and to give priority to projects that use existing housing stock. At least 30% of the funds over the biennium will be targeted to projects located in rural areas of the state. Preferences based on existing statutory criteria in RCW 43.185.070(3) and the readiness of the project is used in the obligation of funds. Approximately, 60 projects receive awards each year and entered into the portfolio to receive on-going desk and on-site monitoring.

Narrative:

A list of the projects to receive site visits in a calendar year is generated and reviewed prior to each calendar year. The projects are grouped and assigned a site visit based on the number of units in the project, Asset Management's analysis of project and organizational report submittals, the geographical location, and previous monitoring reports, and project performance. As asset management activities increase, additional projects may be added to the schedule based on desk monitoring criteria, including but not limited to non-compliance with annual reporting deadlines, request for contract amendments, requested operating subsidies, capitalization of project specific improvements, or award restructuring. CTED coordinates with other public funders that have invested in the same project to share monitoring observations and findings and corrective action plans.



Housing Trust Fund Operating and Maintenance Fund

Support sustainable housing facilities for extremely low-income residents

Purpose

The purpose of the Housing Trust Fund Operating and Maintenance Fund (O&M) is to subsidize the operating and maintenance costs of Housing Trust Fund projects, or units within those projects, that are affordable to extremely low-income households so that housing for these households can remain in operation thereby reducing the housing cost burden on economically vulnerable individuals and families.

Results and Achievements

- Preserved 1,789 units to date in the Housing Trust Fund portfolio as safe, decent and affordable units.
- Through the rent Buy-Down Program, 600 units have been bought-down from a higher rent level, increasing the availability of units to extremely low-income households.
- Supported housing projects in nearly every county across the state, helping to stabilize 4.5 percent of the Housing Trust Fund units available to low-income households.

This program is a portion of Activity A159 HD Affordable Housing Development with a primary statewide result area to improve the economic vitality of businesses and individuals.

Services

Funds are provided to assist Housing Trust Fund projects to cover operating expenses, including the cost of:

- property management;
- Maintenance;
- janitorial;
- security;
- repairs;
- utilities;
- administrative expenses;
- insurance;
- advertising;
- capital needs assessment;
- operating reserves; and
- replacement reserves.

Fast Facts

- Revenue is generated through a \$10 surcharge or a document recording fee.
- Presently provides operating subsidies to 127 projects across the state:
 - 25 shelters
 - 24 transitional projects
 - 1 farm worker project
 - 3 mobile home parks
 - 74 multi-family projects

Contracted approximately \$4,563,630 in subsidy for calendar year 2008.

Statutory Authority

RCW 36.22.178
County auditors retain five percent of the revenue collected from a document recording fee. Of the remaining amount, 60 percent is used in the county for low-income housing activities and 40 percent is sent to the state treasurer for the O&M program.

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Performance Measures

- Number of units serving extremely low income households supported with operating subsidy



Program Financial Information

Housing Division

Activity: A159

Program Title: Operating and Maintenance Program

Program Index: 42200

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
Dedicated Fund 532 HTF	3,202,089	4,128,655	7,330,744
FTEs (personal resources)			
Staff Months	12.00	12.00	24.00
FTE	1.00	1.00	1.00
Uses by Object of Expenditure:			
Salary and Wages	51,780	51,780	103,560
Employee Benefits	15,733	13,749	29,482
Personal Service Contracts	0	0	0
Goods and Services	7,649	7,649	15,298
Travel	1,675	1,375	3,050
Capital Outlays	1,050	0	1,050
Grants, Benefits, & Client Services	3,092,268	4,023,107	7,115,375
Total Direct Expenses	3,170,155	4,097,660	7,267,815
Division Administrative Allocation	31,934	30,995	62,929
Total Expenditure:	3,202,089	4,128,655	7,330,744

Analysis/Comments:

FTE: All FTEs are annualized.

Revenue: Funds are derived from surcharge on recording fees collected by counties of which 40% is distributed to the state for this program.

Salary & Employee Benefits: The program has one full-time staff position.

Grants: Funding to O&M supported projects is provided in the form of a grant and is contracted on a yearly basis based on a review of financial need. To date, the O&M program has \$4.4 million awarded to projects.



Housing Division Performance Measurement

Housing Trust Fund Operating and Maintenance Fund (O & M)

Measure/ Output	2001- 2003	2003- 2005	2005- 2007	FY2008 (actual)	FY 2009 (target)	2009-2011 (target)
Number of units serving extremely low income households supported with operating subsidy	107	221	1485	1923	1999	1508 * Assumes discontinuation of Buy-Down Program

Contracting Cycle:

Obligation of funds occurs twice yearly during the Housing Trust Fund funding rounds and, when needed, through workouts completed by HTF Asset Management.

Contracts may represent one-time funding in a 12-month period or have a one-year length of commitment, renewable for up to 5 or 20 years.

Annual contracts for January 1 – December 31

Narrative: 2008

The Operating & Maintenance Fund (O&M) is used to support projects that have received capital dollars from the HTF. O&M awards are meant to help fill the gap between project income and eligible operating and maintenance costs. Funds are awarded only in amounts appropriate to the size of the gap based on the number of 30% units in the project.

Program funding is provided in 20-year awards, 5-year awards, 5-year Buy-Down subsidy awards, and one-time reserve award funding. Most projects receiving 20-year awards are new to the HTF portfolio but on occasion Asset Managers, through the HTF workout process, have utilized O&M funds to provide 20-year awards of support to projects already in the HTF portfolio. One-time reserve funding commitments can also be awarded through the HTF application round or through the Asset Management workout process in order to improve the long-term viability of projects. There are 602 units supported by 20-year award terms and through the above outlined application points, the number of units and projects supported with O&M funding is expected to continue expanding.

In 2006, Buy-Down subsidy awards were made to projects with units above the 30% income restriction with the intent to increase the available affordable units to extremely low income household. Five-year budget gap awards were also made during this time in an effort to spend down the account balance that accumulated during the start-up phase of this program. These 5-year awards will result in a “cliff” effect; meaning, potentially 1,321 units will go unsupported after 2010. Currently it is recommended by



the PAT that the 5-year budget gap awards be converted to 20-year awards. This recommendation does not include the Buy-Down awards because this program needs further study to ensure that it is as effective as intended. There is no new 5-year budget gap or buy-down awards being offered to new or existing projects in the HTF portfolio.

All awards are subject to an annual contract renewal that includes a review of the project's budget for the following year.

The O&M revenue stream is based on a county-wide document recording fee. It is expected that this revenue stream will ebb and flow with the economic environment. There is tension in managing the current resources caused by the continuing need to make new awards to projects through the HTF funding rounds, requests to increase dollars already contracted with projects experiencing operating budget shortfalls, and maintaining a strategic reserve to ensure the necessary resources are available to meet the ongoing years of commitment. In an effort to mitigate some of this tension, stakeholder input was solicited and has informed program staff to cap the yearly available dollar amount for award to projects at \$300,000; cap new awards per project at \$50,000; and give no increases to new contracts for 2009 regardless of operating budget shortfalls. To address the long-term viability of the program, staff will use OFM guidelines in establishing a strategic reserve equal to approximately 3 months of expenditures, which at this time is at the \$1.5 million dollar level.



Program Financial Information

Housing Division

Activity: A159

Program Title: Affordable Housing Advisory Board

Program Index: 42107

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
Dedicated Fund 532 HTF	35,961	35,231	71,192
FTEs (personal resources)			
Staff Months	3.00	3.00	3.00
FTE	0.25	0.25	0.25
Uses by Object of Expenditure:			
Salary and Wages	12,945	12,945	25,890
Employee Benefits	3,933	3,437	7,370
Personal Service Contracts	0	0	0
Goods and Services	6,100	6,100	12,200
Travel	5,000	5,000	10,000
Capital Outlays	0	0	0
Grants, Benefits, & Client Services	0	0	0
 Total Direct Expenses	 27,978	 27,482	 55,460
 Division Administrative Allocation	 7,983	 7,749	 15,732
 Total Expenditure:	 35,961	 35,231	 71,192

Analysis/Comments:

Revenue: All Funds allocated towards the Affordable Housing Advisory Board (AHAB) are used for member travel, meeting locations and staffing.

FTE: All FTEs are annualized.



Program Financial Information

Housing Division

Activity: A159

Program Title: Community Land Trust

Program Index: 42110

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
General Fund Proviso	40,000	160,000	200,000
FTEs (personal resources)			
Staff Months			
FTE			
Uses by Object of Expenditure:			
Salary and Wages			
Employee Benefits			
Personal Service Contracts			
Goods and Services			
Travel			
Capital Outlays			
Grants, Benefits, & Client Services	40,000	160,000	200,000
Total Direct Expenses			
Division Administrative Allocation			
Total Expenditure:	40,000	160,000	200,000

Analysis/Comments:

Funds were awarded to the Northwest Land Trust Coalition. The coalition sponsored a capacity building, technical assistance and peer-to-peer institute for 17 land trust organizations throughout Washington State. Organizations also receive direct financial support as part of the participation in this program.



Program Financial Information

Housing Division

Activity: A159

Program Title: Portfolio

Program Index: 42103

	SFY 2008	SFY 2009	Biennium Budget
Sources of Revenue:			
Dedicated Fund 532 HTF	1,381,706	1,339,823	2,721,529
FTEs (personal resources)			
Staff Months	85.20	85.20	170.40
FTE	7.10	7.10	7.10
Uses by Object of Expenditure:			
Salary and Wages	370,752	370,752	741,504
Employee Benefits	112,141	98,055	210,196
Personal Service Contracts	300,000	200,000	500,000
Goods and Services	140,695	140,680	281,375
Travel	17,500	0	17,500
Pass-Through	0	0	0
Capital Outlays	12,210	8,575	20,785
Grants, Benefits, & Client Services	200,000	300,015	500,015
 Total Direct Expenses	 1,153,298	 1,118,077	 2,271,375
 Administrative Allocation	 228,408	 221,746	 450,154
 Total Expenditure:	 1,381,706	 1,339,823	 2,721,529

Analysis/Comments:

FTE: All FTEs are annualized.

Personal Services Contracts: Technical assistance for loan restructuring, transfer or sale of properties and full assessments of HTF sponsors' project performance.

Grants: Pass-through to eligible organizations for capital needs or debt relief on existing projects. Only available if repayment dollars are available.



Technical Assistance Roundtable

Providing technical assistance to improve capacity around the state

Purpose

The Technical Assistance Roundtable assists CTED, local governments and non-profit organizations address emergent and long-term needs and opportunities in the development and preservation of sustainable and affordable housing for low-income and special need households.

Results and Achievements

This program was implemented in the fall of 2005. The TA providers have successfully assisted non-profit organizations, local governments and CTED strategically address issues of homelessness, county level capacity and farm worker housing.

This program is a portion of Activity A159 HD Affordable Housing Development with a primary statewide result area to improve the economic vitality of businesses and individuals.

Services

The Technical Assistance Roundtable program:

- supports the ongoing viability of housing projects in which the state has made an investment;
- conducts research and collects information about housing needs and corresponding investment priorities for capacity enhancement, unit preservation/production, and operating support;
- provides project specific assistance for projects that are in transition due to organizational or market changes; and
- provides technical assistance to CTED on program development and investment priorities, and emerging policy issues.

Technical assistance providers were selected in 2005. In the short-term five priority areas were identified for the Roundtable, including asset management, on-farm infrastructure, homelessness, homeownership, and development of the Technical Assistance Program.

Performance Measures

- Number of local governments or organizations assisted by Roundtable providers

Fast Facts

- TA Providers are currently engaged in providing assistance in areas of homelessness assistance, farm worker housing, and county level need and capacity assessments.
- TA providers currently include Building Changes, Common Ground, Community Frameworks, Impact Capital, and Office of Rural and Farm worker Housing.

Statutory Authority

RCW 43.185 and 43.185A
Housing Assistance
Programs

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